

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 9405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 99,270	\$ 100,068	\$ 798
	Instructional	911,137	1,007,874	96,737
	Non-Instructional	54,624	39,020	(15,604)
	Subtotal - Salaries & Benefits	1,065,031	1,146,962	81,931
300	Purchased Service	45,200	10,150	(35,050)
400	Energy Services	-	-	-
500	Materials & Supplies	8,901	20,537	11,636
600	Capital Outlay	5,000	1,100	(3,900)
700	Other Expenses	58,456	44,512	(13,944)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,182,588	\$ 1,223,261	\$ 40,673

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	14.00	15.00	1.00
Non-Instructional	1.50	1.00	(0.50)
Total Staff	16.50	17.00	0.50

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance Department.

Note:

Estimated Budget for Fiscal Year 2008-2009 is based on Fiscal Year 2007-2008 award. Fiscal Year 2008-2009 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2008-2009 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Reading Instruction - Literacy Coach Program - Title II Part A
Fiscal Year 2008-2009 Budget Allocation
Revised June 3, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009	2008-2009	2008-2009
		Total Literacy Coach Units	Estimated Salaries & Benefits	Total Allocation
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 67,100	\$ 67,100
41	BAKER SCHOOL		67,100	-
51	BOB SIKES ELEMENTARY SCHOOL		67,100	-
82	MEIGS MIDDLE SCHOOL		67,100	-
92	RICHBOURG MIDDLE SCHOOL		67,100	-
111	W. E. COMBS SCHOOL		67,100	-
121	RUCKEL MIDDLE SCHOOL		67,100	-
131	DESTIN ELEMENTARY SCHOOL		67,100	-
151	EDGE ELEMENTARY SCHOOL		67,100	-
161	EGLIN ELEMENTARY SCHOOL		67,100	-
201	LAUREL HILL SCHOOL		67,100	-
211	NICEVILLE HIGH SCHOOL		67,100	-
222	NORTHWOOD ELEMENTARY SCHOOL		67,100	-
241	SILVER SANDS SCHOOL		67,100	-
251	SOUTHSIDE ELEMENTARY SCHOOL	1.00	67,100	67,100
261	VALPARAISO ELEMENTARY SCHOOL	1.00	67,100	67,100
271	PRYOR MIDDLE SCHOOL		67,100	-
281	WRIGHT ELEMENTARY SCHOOL	1.00	67,100	67,100
431	SHALIMAR ELEMENTARY SCHOOL	1.00	67,100	67,100
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	67,100	67,100
551	OCEAN CITY ELEMENTARY SCHOOL	-	67,100	-
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	67,100	67,100
571	PLEW ELEMENTARY SCHOOL	1.00	67,100	67,100
581	CHOCTAW HIGH SCHOOL	1.00	67,100	67,100
601	CRESTVIEW HIGH SCHOOL		67,100	-
621	KENWOOD ELEMENTARY SCHOOL	1.00	67,100	67,100
631	FLOROSA ELEMENTARY SCHOOL	1.00	67,100	67,100
641	FT. WALTON HIGH SCHOOL		67,100	-
651	BRUNER MIDDLE SCHOOL		67,100	-
671	LEWIS MIDDLE SCHOOL		67,100	-
681	LONGWOOD ELEMENTARY SCHOOL	1.00	67,100	67,100
701	OKALOOSA APPLIED TECHNOLOGY CENTER		67,100	-
731	WALKER ELEMENTARY SCHOOL	1.00	67,100	67,100
741	BLUEWATER ELEMENTARY SCHOOL	1.00	67,100	67,100
751	ANTIOCH ELEMENTARY SCHOOL	1.00	67,100	67,100
761	DAVIDSON MIDDLE SCHOOL		67,100	-
771	DESTIN MIDDLE SCHOOL		67,100	-
TOTAL - DISTRICT SCHOOLS		15.00		1,006,500

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY		67,100	-
642	FT WALTON ACADEMY		67,100	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		67,100	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		67,100	-
7004	OKALOOSA ONLINE		67,100	-
9818	NWFL BALLETT		67,100	-
9819	TEACHING ADJUDICATED YOUTH		67,100	-
9820	BLENDED SCHOOL		67,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

15.00

1,006,500

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		67,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		67,100	-
9812	OKALOOSA YOUTH ACADEMY		67,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER		67,100	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		67,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		67,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

15.00

\$ 1,006,500

Note:

Funding changed from Project 6123 to Title II

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Title II - Part A Teacher & Principal

CENTER NUMBER: 9020
PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Development of Training programs	6300	INSTR & CURR DEVEL SVC	\$ 500	\$ (60)	\$ 440
0117	WORKSHOPS PD Rep Training	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	100	(21)	79
0220	FICA (SOCIAL SECURITY) Social Security	6300	INSTR & CURR DEVEL SVC	100	281	381
0330	IN COUNTY TRAVEL Travel for Specialist	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0375	CELLULAR TELEPHONE Cell for Specialist	6300	INSTR & CURR DEVEL SVC	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Training Materials	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 5,800	\$ 200	\$ 6,000
GRAND TOTAL				\$ 58,162	\$ 19,511	\$ 77,673

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A Teacher & Principal

PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Trainings	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0622	AUDIO VISUAL (UNDER \$1,000) Audio Visual for Trainings	6300	INSTR & CURR DEVEL SVC	25	-	25
0644	COMPUTER HARDWARE (UNDER \$1,000) Curriculum for Presentations	6300	INSTR & CURR DEVEL SVC	25	-	25
0730	DUES AND FEES Dues for PD organizations	6300	INSTR & CURR DEVEL SVC	50		50
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for trainings	6300	INSTR & CURR DEVEL SVC	8,462		8,462
0310	PROFESSIONAL & TECHNICAL SERVICE Service Contracts	6300	INSTR & CURR DEVEL SVC	50	19,311	19,361
0230	INSURANCE (EMPLOYEE) Insurance	6300	INSTR & CURR DEVEL SVC	200	-	200
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Presentations	6300	INSTR & CURR DEVEL SVC	1,000	-	1,000
Sub-Total (Page 2 Only)				\$ 10,812	\$ 19,311	\$ 30,123
GRAND TOTAL				\$ 58,162	\$ 19,511	\$ 77,673

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Staff Development</u>
Cost Center No.:	<u>9020</u>
Project Name:	<u>Title II - Part A</u>
Fund Number :	<u>4201</u>
Project Number:	<u>9405</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.50		\$ 58,531
Specialist - 12 Month	1.00		100,068
(A) Total Current Staffing	2.50		\$ 158,599

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (19,511)
(B) Total Additions, Deletions, Changes and/or Transfers		(0.50)			\$ (19,511)

Section C

Project Total (Section A & B)	2.00			\$ 139,088
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(a) Transfer fifty percent (50%) District Level Secretary - 12 Month position to Certification - Project 2088, effective July 1, 2008.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction