

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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

PROJECT NUMBER: 0405

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,068	\$ -	\$ (100,068)
	Instructional	1,007,874	762,102	(245,772)
	Non-Instructional	39,020	47,684	8,664
	Subtotal - Salaries & Benefits	1,146,962	809,786	(337,176)
300	Purchased Service	10,150	168,036	157,886
400	Energy Services	-	-	-
500	Materials & Supplies	20,537	188,746	168,209
600	Capital Outlay	1,100	19,500	18,400
700	Other Expenses	44,512	330,206	285,694
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,223,261	\$ 1,516,274	\$ 293,013

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Instructional	15.00	9.00	(6.00)
Non-Instructional	1.00	1.00	-
Total Staff	17.00	10.00	(7.00)

OTHER INFORMATION:

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

Note:

Estimated Budget for Fiscal Year 2009-2010 is based on Fiscal Year 2008-2009 award. Fiscal Year 2009-2010 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2009-2010 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 0405
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	0.50	\$ 68,700	\$ 34,350
41	BAKER SCHOOL		68,700	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	68,700	34,350
82	MEIGS MIDDLE SCHOOL		68,700	-
111	W. E. COMBS SCHOOL		68,700	-
121	RUCKEL MIDDLE SCHOOL		68,700	-
131	DESTIN ELEMENTARY SCHOOL		68,700	-
151	EDGE ELEMENTARY SCHOOL		68,700	-
161	EGLIN ELEMENTARY SCHOOL		68,700	-
201	LAUREL HILL SCHOOL		68,700	-
211	NICEVILLE HIGH SCHOOL		68,700	-
222	NORTHWOOD ELEMENTARY SCHOOL		68,700	-
241	SILVER SANDS SCHOOL		68,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	68,700	34,350
261	VALPARAISO ELEMENTARY SCHOOL	0.50	68,700	34,350
271	PRYOR MIDDLE SCHOOL		68,700	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	68,700	34,350
431	SHALIMAR ELEMENTARY SCHOOL	0.50	68,700	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	68,700	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	68,700	34,350
571	PLEW ELEMENTARY SCHOOL	0.50	68,700	34,350
581	CHOCTAW HIGH SCHOOL		68,700	-
601	CRESTVIEW HIGH SCHOOL		68,700	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
631	FLOROSA ELEMENTARY SCHOOL	0.50	68,700	34,350
641	FT. WALTON HIGH SCHOOL		68,700	-
651	BRUNER MIDDLE SCHOOL		68,700	-
671	LEWIS MIDDLE SCHOOL		68,700	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	68,700	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	68,700	-
731	WALKER ELEMENTARY SCHOOL	0.50	68,700	34,350
741	BLUEWATER ELEMENTARY SCHOOL	0.50	68,700	34,350
751	ANTIOCH ELEMENTARY SCHOOL	0.50	68,700	34,350
761	DAVIDSON MIDDLE SCHOOL		68,700	-
771	DESTIN MIDDLE SCHOOL		68,700	-
802	SHOAL RIVER MIDDLE SCHOOL		68,700	-
810	SOUTHSIDE PRE-K		68,700	-
TOTAL - DISTRICT SCHOOLS		7.50		515,250
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		68,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		68,700	-
7004	OKALOOSA ONLINE		68,700	-
9818	NWFL BALLET		68,700	-
9819	TEACHING ADJUDICATED YOUTH		68,700	-
9820	BLENDED SCHOOL		68,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		515,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		68,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		68,700	-
9812	OKALOOSA YOUTH ACADEMY		68,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER		68,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		68,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		68,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 515,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9020
PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Compensation for development of inservices and programs	6300	INSTR & CURR DEVEL SVC	\$ 80,000	\$ (11,903)	\$ 68,097
0117	WORKSHOPS Compensation for workshops	6300	INSTR & CURR DEVEL SVC	60,000	(4,264)	55,736
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual Services for Inservices	6300	INSTR & CURR DEVEL SVC	100,000		100,000
0330	IN COUNTY TRAVEL Visit Literacy Coaches, Observation Classrooms, Intensive Reading Classrooms and observation of Professional Development	6300	INSTR & CURR DEVEL SVC	2,536		2,536
0331	OUT OF COUNTY TRAVEL NCLB Conference, NSDC Conference, Fl Secondary Reading Conference	6300	INSTR & CURR DEVEL SVC	50,000		50,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping letters to DOE	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing training materials and manuals for LC, OC, IR and new teacher trainings	6300	INSTR & CURR DEVEL SVC	12,000		12,000
Sub-Total (Page 1 Only)				\$ 308,036	\$ (16,167)	\$ 291,869
GRAND TOTAL				\$ 850,290	\$ -	\$ 850,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9020
PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Training Materials and supplies for LC, OC, IR, New Teacher, Administrator and General Office supplies	6300	INSTR & CURR DEVEL SVC	\$ 188,746		\$ 188,746
0622	AUDIO VISUAL (UNDER \$1,000) LCD projector for presentations and training DVD's	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Scanners, printers	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump Drives for LC's, Presenter mouse for LC's	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0730	DUES AND FEES Dues and Membership fees for PD organizations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for PD Trainings	6300	INSTR & CURR DEVEL SVC	266,000	(3,802)	262,198
0791	INDIRECT COST	6300	INSTR & CURR DEVEL SVC	67,008		67,008
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other-Compensation	6300	INSTR & CURR DEVEL SVC	-	6,694	6,694
Sub-Total (Page 2 Only)				\$ 542,254	\$ 2,892	\$ 545,146
GRAND TOTAL				\$ 850,290	\$ -	\$ 850,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9020
 PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for Other-Compensation, Workshops and Other Personnel Services (Temp)	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 13,275	\$ 13,275
Sub-Total (Page 3 Only)				\$ -	\$ 13,275	\$ 13,275
GRAND TOTAL				\$ 850,290	\$ -	\$ 850,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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>0405</u>
Type Funding:	<u>Other Special Revenue</u>

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,817
Specialist - 12 Month	1.00		75,830
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 115,647

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (19,651)
Specialist - 12 Month	D	(1.00)	b		(75,830)
District Level Secretary - 12 Month	T	0.50	c		27,518
Literacy Coach - 10 Month	A	1.50	d		103,050
(B) Total Additions, Deletions and/or Changes		0.50			\$ 35,087

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions		Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,684
Literacy Coach - 10 Month	1.50		103,050
(C) Total Positions Submitted for Approval FY 2009-2010	2.50		\$ 150,734

- (a) Deleted fifty percent (50%) District Level Secretary - 12 month per memo dated August 14, 2008.
- (b) Delete one (1.00) Specialist - 12 Month effective July 1, 2009.
- (c) Transfer fifty percent (50%) District Level Secretary - 12 Month from Curriculum, Instruction & Assessment - Cost Center 9017 effective July 1, 2009.
- (d) Add one and fifty percent (1.50%) Literacy Coach - 10 Month effective July 1, 2009.

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