

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

**PROJECT NAME:**        **Reading Instruction - Literacy Coach Program**

**PROJECT NUMBER:**    **6123**

**PROJECT DESCRIPTION:**

The proposed Governor's Budget for fiscal year 2009-2010 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. These funds will be used in conjunction with Title II-Part A funds for the Literacy Coach program. A priority focus for Literacy Coaches during the 2009-2010 school year will be support for secondary intensive reading teachers at both the middle and high schools.

**FUND SOURCE:**        Reading Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	1,207,800	687,000	(520,800)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	1,207,800	687,000	(520,800)
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	417,734	417,734
	<b>Total Combined Appropriation</b>	\$ 1,207,800	\$ 1,104,734	\$ (103,066)

<b>STAFFING</b>				
		2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	18.00	10.00	(8.00)
	Non-Instructional	-	-	-
	<b>Total Staff</b>	18.00	10.00	(8.00)

**OTHER INFORMATION:**

The approving authority is the Chief Officer - Quality Assurance.

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

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>TITLE II - PART A - LITERACY COACHES PROJECT 0405</b>	<b>READING INSTRUCTION - LITERACY COACHES PROJECT 6123</b>	<b>TOTAL ALLOCATION - LITERACY COACHES</b>
<b>DISTRICT SCHOOLS</b>				
31	EDWINS ELEMENTARY SCHOOL	\$ 34,350	\$ -	\$ 34,350
41	BAKER SCHOOL	-	68,700	68,700
51	BOB SIKES ELEMENTARY SCHOOL	34,350	-	34,350
82	MEIGS MIDDLE SCHOOL	-	34,350	34,350
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	34,350	34,350
131	DESTIN ELEMENTARY SCHOOL	-	34,350	34,350
151	EDGE ELEMENTARY SCHOOL	-	34,350	34,350
161	EGLIN ELEMENTARY SCHOOL	-	34,350	34,350
201	LAUREL HILL SCHOOL	-	68,700	68,700
211	NICEVILLE HIGH SCHOOL	-	34,350	34,350
222	NORTHWOOD ELEMENTARY SCHOOL	-	34,350	34,350
241	SILVER SANDS SCHOOL	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	34,350	-	34,350
261	VALPARAISO ELEMENTARY SCHOOL	34,350	-	34,350
271	PRYOR MIDDLE SCHOOL	-	34,350	34,350
281	WRIGHT ELEMENTARY SCHOOL	34,350	-	34,350
431	SHALIMAR ELEMENTARY SCHOOL	34,350	-	34,350
541	ELLIOTT PT. ELEMENTARY SCHOOL	34,350	-	34,350
561	MARY ESTHER ELEMENTARY SCHOOL	34,350	-	34,350
571	PLEW ELEMENTARY SCHOOL	34,350	-	34,350
581	CHOCTAW HIGH SCHOOL	-	34,350	34,350
601	CRESTVIEW HIGH SCHOOL	-	34,350	34,350
621	KENWOOD ELEMENTARY SCHOOL	34,350	-	34,350
631	FLOROSA ELEMENTARY SCHOOL	34,350	-	34,350
641	FT. WALTON HIGH SCHOOL	-	34,350	34,350
651	BRUNER MIDDLE SCHOOL	-	34,350	34,350
671	LEWIS MIDDLE SCHOOL	-	34,350	34,350
681	LONGWOOD ELEMENTARY SCHOOL	34,350	-	34,350
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-
731	WALKER ELEMENTARY SCHOOL	34,350	-	34,350
741	BLUEWATER ELEMENTARY SCHOOL	34,350	-	34,350
751	ANTIOCH ELEMENTARY SCHOOL	34,350	-	34,350
761	DAVIDSON MIDDLE SCHOOL	-	34,350	34,350
771	DESTIN MIDDLE SCHOOL	-	34,350	34,350
802	SHOAL RIVER MIDDLE SCHOOL	-	34,350	34,350
810	SOUTHSIDE PRE-K	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>515,250</b>	<b>687,000</b>	<b>1,202,250</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>515,250</b>	<b>687,000</b>	<b>1,202,250</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>\$ 515,250</b>	<b>\$ 687,000</b>	<b>\$ 1,202,250</b>

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

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance  
 PROJECT NAME: Reading Instruction - Literacy Coach Program

CENTER NUMBER: 9026  
 PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 417,734		\$ 417,734
Sub-Total (Page 1 Only)				\$ 417,734	\$ -	\$ 417,734
GRAND TOTAL				\$ 417,734	\$ -	\$ 417,734