

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2010-2011 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 2010-2011 school year will be support for secondary intensive reading teachers at both the middle and high schools.

FUND SOURCE: Reading Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support			
	Instructional	687,000	532,500	(154,500)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>687,000</u>	<u>532,500</u>	<u>(154,500)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	417,734	544,977	127,243
	Total Combined Appropriation	<u>\$ 1,104,734</u>	<u>\$ 1,077,477</u>	<u>\$ (27,257)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	10.00	7.50	(2.50)
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>7.50</u>	<u>(2.50)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2010-2011
AS OF MARCH 2010

Revised
4/28/10

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL		\$ 71,000	\$ -
41	BAKER SCHOOL	1.00	71,000	71,000
51	BOB SIKES ELEMENTARY SCHOOL		71,000	-
82	MEIGS MIDDLE SCHOOL		71,000	-
92	SHOAL RIVER MIDDLE SCHOOL		71,000	-
111	W. E. COMBS SCHOOL		71,000	-
121	RUCKEL MIDDLE SCHOOL	0.50	71,000	35,500
131	DESTIN ELEMENTARY SCHOOL		71,000	-
151	EDGE ELEMENTARY SCHOOL		71,000	-
161	EGLIN ELEMENTARY SCHOOL		71,000	-
201	LAUREL HILL SCHOOL	1.00	71,000	71,000
211	NICEVILLE HIGH SCHOOL	0.50	71,000	35,500
222	NORTHWOOD ELEMENTARY SCHOOL		71,000	-
241	SILVER SANDS SCHOOL		71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL		71,000	-
261	VALPARAISO ELEMENTARY SCHOOL		71,000	-
271	PRYOR MIDDLE SCHOOL	0.50	71,000	35,500
281	WRIGHT ELEMENTARY SCHOOL		71,000	-
431	SHALIMAR ELEMENTARY SCHOOL		71,000	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		71,000	-
561	MARY ESTHER ELEMENTARY SCHOOL		71,000	-
571	PLEW ELEMENTARY SCHOOL		71,000	-
581	CHOCTAW HIGH SCHOOL	0.50	71,000	35,500
601	CRESTVIEW HIGH SCHOOL	0.50	71,000	35,500
621	KENWOOD ELEMENTARY SCHOOL		71,000	-
631	FLOROSA ELEMENTARY SCHOOL		71,000	-
641	FT. WALTON HIGH SCHOOL	0.50	71,000	35,500
651	BRUNER MIDDLE SCHOOL	0.50	71,000	35,500
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.50	71,000	35,500
681	LONGWOOD ELEMENTARY SCHOOL		71,000	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		71,000	-
731	WALKER ELEMENTARY SCHOOL		71,000	-
741	BLUEWATER ELEMENTARY SCHOOL		71,000	-
751	ANTIOCH ELEMENTARY SCHOOL		71,000	-
761	DAVIDSON MIDDLE SCHOOL	0.50	71,000	35,500
771	DESTIN MIDDLE SCHOOL	0.50	71,000	35,500
801	RICHBOURG SCHOOL		71,000	-
TOTAL - DISTRICT SCHOOLS		7.00		497,000

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH		71,000	-
791	ECCI - NORTH		71,000	-
811	ECCI - NORTH (BEST CHANCE)		71,000	-
811	SOUTHSIDE PRE-K		71,000	-
7001	K-12 FLORIDA VIRTUAL		71,000	-
7004	OKALOOSA ONLINE		71,000	-
9818	NWFL BALLETT		71,000	-
9819	TEACHING ADJUDICATED YOUTH		71,000	-
9820	BLENDED SCHOOL		71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	7.00	497,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		71,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		71,000	-
9812	OKALOOSA YOUTH ACADEMY		71,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER		71,000	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		71,000	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		71,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM				

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	7.00	\$ 497,000
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NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. The literacy coach units for Meigs Middle, Shoal River Middle, Destin Elementary, Edge Elementary, Eglin Elementary, and Northwood Elementary have been moved to Title II.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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	\$ 544,977		\$ 544,977
Sub-Total (Page 1 Only)				\$ 544,977	\$ -	\$ 544,977
GRAND TOTAL				\$ 544,977	\$ -	\$ 544,977

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: The New High School - South
 Cost Center No.: 0709
 Project Name: Reading Instruction - Literacy Coach Program
 Fund Number : 1010
 Project Number: 6123
 Type Funding: Reading Instruction

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2009-2010	0.00		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Literacy Coach - 10 Month	A	0.50	a	\$ 35,500
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 35,500

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Literacy Coach - 10 Month	0.50		\$ 35,500
(C) Total Positions Submitted for Approval FY 2010-2011	0.50		\$ 35,500

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

(a) Added 0.67 Literacy Coach - 10 Month effective August 2, 2010.