

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

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

PROJECT NUMBER: 1405

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				
<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	47,684	46,132	(1,552)
	Instructional	762,102	1,000,433	238,331
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>809,786</u>	<u>1,046,565</u>	<u>236,779</u>
300	Purchased Service	168,036	148,903	(19,133)
400	Energy Services	-	-	-
500	Materials & Supplies	188,746	303,242	114,496
600	Capital Outlay	19,500	73,938	54,438
700	Other Expenses	330,206	453,898	123,692
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,516,274</u>	<u>\$ 2,026,546</u>	<u>\$ 510,272</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	9.00	11.50	2.50
Professional / Technical	-	-	-
Total Staff	<u>10.00</u>	<u>12.50</u>	<u>2.50</u>

OTHER INFORMATION:

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

Note:

Estimated Budget for Fiscal Year 2010-2011 is based on Fiscal Year 2009-2010 award. Fiscal Year 2010-2011 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2010-2011 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 1405
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	0.50	\$ 71,000	\$ 35,500
41	BAKER SCHOOL	-	71,000	-
51	BOB SIKES ELEMENTARY SCHOOL	0.50	71,000	35,500
82	MEIGS MIDDLE SCHOOL	0.50	71,000	35,500
92	SHOAL RIVER MIDDLE SCHOOL	0.50	71,000	35,500
111	W. E. COMBS SCHOOL	-	71,000	-
121	RUCKEL MIDDLE SCHOOL	-	71,000	-
131	DESTIN ELEMENTARY SCHOOL	0.50	71,000	35,500
151	EDGE ELEMENTARY SCHOOL	0.50	71,000	35,500
161	EGLIN ELEMENTARY SCHOOL	0.50	71,000	35,500
201	LAUREL HILL SCHOOL	-	71,000	-
211	NICEVILLE HIGH SCHOOL	-	71,000	-
222	NORTHWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
241	SILVER SANDS SCHOOL	-	71,000	-
251	RIVERSIDE ELEMENTARY SCHOOL	0.50	71,000	35,500
261	VALPARAISO ELEMENTARY SCHOOL	-	71,000	-
271	PRYOR MIDDLE SCHOOL	-	71,000	-
281	WRIGHT ELEMENTARY SCHOOL	0.50	71,000	35,500
431	SHALIMAR ELEMENTARY SCHOOL	0.50	71,000	35,500
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	71,000	35,500
561	MARY ESTHER ELEMENTARY SCHOOL	0.50	71,000	35,500
571	PLEW ELEMENTARY SCHOOL	0.50	71,000	35,500
581	CHOCTAW HIGH SCHOOL	-	71,000	-
601	CRESTVIEW HIGH SCHOOL	-	71,000	-
621	KENWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
631	FLOROSA ELEMENTARY SCHOOL	0.50	71,000	35,500
641	FT. WALTON HIGH SCHOOL	-	71,000	-
651	BRUNER MIDDLE SCHOOL	-	71,000	-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	71,000	-
681	LONGWOOD ELEMENTARY SCHOOL	0.50	71,000	35,500
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	71,000	-
731	WALKER ELEMENTARY SCHOOL	0.50	71,000	35,500
741	BLUEWATER ELEMENTARY SCHOOL	0.50	71,000	35,500
751	ANTIOCH ELEMENTARY SCHOOL	0.50	71,000	35,500
761	DAVIDSON MIDDLE SCHOOL	-	71,000	-
771	DESTIN MIDDLE SCHOOL	-	71,000	-
801	RICHBOURG SCHOOL	-	71,000	-
TOTAL - DISTRICT SCHOOLS		10.00		710,000

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 BALLET	-	71,000	-
9819	TEACHING ADJUDICATED YOUTH	-	71,000	-
9820	BLENDED SCHOOL	-	71,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	10.00		710,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	0.50	71,000	35,500
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		0.50		35,500

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	10.50		\$ 745,500
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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, Egin Elementary, and Northwood Elementary have been moved from Reading Instruction - Project 6123.

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 1405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries-Compensation for PD	6300	INSTR & CURR DEVEL SVC	\$ 80,000		\$ 80,000
0117	WORKSHOPS Other Comp for Workshops	6300	INSTR & CURR DEVEL SVC	67,000		67,000
0210	FLORIDA RETIREMENT SYSTEM Retirement 10.85%	6300	INSTR & CURR DEVEL SVC	8,680		8,680
0220	FICA (SOCIAL SECURITY) FICA 7.65%	6300	INSTR & CURR DEVEL SVC	15,596		15,596
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual Services for PD	6300	INSTR & CURR DEVEL SVC	72,403		72,403
0330	IN COUNTY TRAVEL In County Travel for PD Director to visit Literacy Coach and observe PD	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0331	OUT OF COUNTY TRAVEL NCLB Conference, NSDC Conference	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	12,000		12,000
Sub-Total (Page 1 Only)				\$ 293,679	\$ -	\$ 293,679
GRAND TOTAL				\$ 1,173,952	\$ (22,695)	\$ 1,151,257

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 1405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and applicants	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for PD workshops and Trainings	6300	INSTR & CURR DEVEL SVC	25,000		25,000
0510	SUPPLIES Supplies for LC, OC, IR, Administrator Training and Office	6300	INSTR & CURR DEVEL SVC	325,937	(22,695)	303,242
0622	AUDIO VISUAL (UNDER \$1,000) LCD projectors for presentations	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
0642	EQUIPMENT (UNDER \$1,000) Digital Cameras	6300	INSTR & CURR DEVEL SVC	50,438		50,438
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump Drives, Presenter Mouse for LC	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0730	DUES AND FEES Dues and Membership fees for PD organizations and Reimbursements	6300	INSTR & CURR DEVEL SVC	70,000		70,000
Sub-Total (Page 2 Only)				\$ 496,375	\$ (22,695)	\$ 473,680
GRAND TOTAL				\$ 1,173,952	\$ (22,695)	\$ 1,151,257

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

MIS 3176

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

CENTER NUMBER: 9020
 PROJECT NUMBER: 1405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for PD trainings	6300	INSTR & CURR DEVEL SVC	\$ 300,000		\$ 300,000
0791	INDIRECT COST 0.0393 to Teachers for HQ Status	7200	GENERAL ADMINISTRATION (SUPT)	83,898		83,898
Sub-Total (Page 3 Only)				\$ 383,898	\$ -	\$ 383,898
GRAND TOTAL				\$ 1,173,952	\$ (22,695)	\$ 1,151,257

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II - Part A
 Fund Number : 4201
 Project Number: 1405
 Type Funding: Restricted/Federal

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 46,132
Literacy Coach - 10 Month	1.50		85,943
(A) Total Positions Approved For FY 2009-2010	2.50		\$ 132,075

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 - 12 Month	A	1.00	a	\$ 83,657
Literacy Coach - 10 Month	D	(1.50)	b	(85,943)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (2,286)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 46,132
Literacy Coach - 12 Month	1.00		83,657
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 129,789

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

- (a) Add 1.00 Literacy Coach - 12 Month effective July 1, 2010.
- (b) Delete 1.50 Literacy Coach - 10 Month effective August 2, 2010.