

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2011-2012 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 2011-2012 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				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	532,500	491,250	(41,250)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	532,500	491,250	(41,250)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	544,977	575,317	30,340
	Total Combined Appropriation	\$ 1,077,477	\$ 1,066,567	\$ (10,910)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	7.50	-
Professional / Technical	-	-	-
Total Staff	7.50	7.50	-

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 2011-2012
AS OF APRIL 2011

Revised
5/17/11

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

0031	EDWINS ELEMENTARY SCHOOL		\$ 65,500	\$ -
0041	BAKER SCHOOL	1.00	65,500	65,500
0051	BOB SIKES ELEMENTARY SCHOOL		65,500	-
0082	MEIGS MIDDLE SCHOOL		65,500	-
0092	SHOAL RIVER MIDDLE SCHOOL		65,500	-
0111	W. E. COMBS SCHOOL		65,500	-
0121	RUCKEL MIDDLE SCHOOL	0.50	65,500	32,750
0131	DESTIN ELEMENTARY SCHOOL		65,500	-
0151	EDGE ELEMENTARY SCHOOL		65,500	-
0161	EGLIN ELEMENTARY SCHOOL		65,500	-
0201	LAUREL HILL SCHOOL	1.00	65,500	65,500
0211	NICEVILLE HIGH SCHOOL	0.50	65,500	32,750
0222	NORTHWOOD ELEMENTARY SCHOOL		65,500	-
0241	SILVER SANDS SCHOOL		65,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL		65,500	-
0271	PRYOR MIDDLE SCHOOL	0.50	65,500	32,750
0281	WRIGHT ELEMENTARY SCHOOL		65,500	-
0431	SHALIMAR ELEMENTARY SCHOOL		65,500	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		65,500	-
0561	MARY ESTHER ELEMENTARY SCHOOL		65,500	-
0571	PLEW ELEMENTARY SCHOOL		65,500	-
0581	CHOCTAW HIGH SCHOOL	0.50	65,500	32,750
0601	CRESTVIEW HIGH SCHOOL	0.50	65,500	32,750
0621	KENWOOD ELEMENTARY SCHOOL		65,500	-
0631	FLOROSA ELEMENTARY SCHOOL		65,500	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	65,500	32,750
0651	BRUNER MIDDLE SCHOOL	0.50	65,500	32,750
0671	LEWIS K-8 SCHOOL	0.50	65,500	32,750
0681	LONGWOOD ELEMENTARY SCHOOL		65,500	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.50	65,500	32,750
0731	WALKER ELEMENTARY SCHOOL		65,500	-
0741	BLUEWATER ELEMENTARY SCHOOL		65,500	-
0751	ANTIOCH ELEMENTARY SCHOOL		65,500	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	65,500	32,750
0771	DESTIN MIDDLE SCHOOL	0.50	65,500	32,750
0801	RICHBOURG SCHOOL		65,500	-
TOTAL - DISTRICT SCHOOLS		7.50		491,250

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		65,500	-
0709	THE NEW HIGH SCHOOL - SOUTH		65,500	-
0781	BEST CHANCE - SOUTH		65,500	-
0791	ECCI - NORTH & BEST CHANCE		65,500	-
0811	SOUTHSIDE PRE-K		65,500	-
7001	K-12 FLORIDA VIRTUAL		65,500	-
7004	OKALOOSA ONLINE		65,500	-
9818	NWFL BALLET		65,500	-
9819	TEACHING ADJUDICATED YOUTH		65,500	-
9820	OKALOOSA BLENDED SCHOOL		65,500	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

7.50

491,250

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		65,500	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		65,500	-
9812	OKALOOSA YOUTH ACADEMY		65,500	-
9813	OKALOOSA REGIONAL DETENTION CENTER		65,500	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		65,500	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		65,500	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

7.50

\$ 491,250

NOTES:

1. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.
2. Added 0.50 Literacy Coach for CHOICE High School & Technical Center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 575,317		\$ 575,317
Sub-Total (Page 1 Only)				\$ 575,317	\$ -	\$ 575,317
GRAND TOTAL				<u>\$ 575,317</u>	<u>\$ -</u>	<u>\$ 575,317</u>