

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

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

PROJECT NUMBER: 2405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

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	\$ -	\$ 91,981	\$ 91,981
	Educational Support	46,132	35,851	(10,281)
	Instructional	1,000,433	761,722	(238,711)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,046,565	889,554	(157,011)
300	Purchased Service	148,903	226,500	77,597
400	Energy Services	-	-	-
500	Materials & Supplies	303,242	243,562	(59,680)
600	Capital Outlay	73,938	36,500	(37,438)
700	Other Expenses	453,898	292,298	(161,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,026,546	\$ 1,688,414	\$ (338,132)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	1.00	1.00	-
Instructional	11.50	11.00	(0.50)
Professional / Technical	-	-	-
Total Staff	12.50	13.00	0.50

OTHER INFORMATION:

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

Note:

Estimated Budget for fiscal year 2011-2012 is based on fiscal year 2010-2011 award. Fiscal year 2011-2012 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2011-2012 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 2405
 FISCAL YEAR 2011-2012
 AS OF APRIL 2011

Revised
5/11/11

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	0.50	\$ 65,500	\$ 32,750
0041	BAKER SCHOOL	-	65,500	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	65,500	32,750
0082	MEIGS MIDDLE SCHOOL	0.50	65,500	32,750
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	65,500	32,750
0111	W. E. COMBS SCHOOL	-	65,500	-
0121	RUCKEL MIDDLE SCHOOL	-	65,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	65,500	32,750
0151	EDGE ELEMENTARY SCHOOL	0.50	65,500	32,750
0161	EGLIN ELEMENTARY SCHOOL	0.50	65,500	32,750
0201	LAUREL HILL SCHOOL	-	65,500	-
0211	NICEVILLE HIGH SCHOOL	-	65,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0241	SILVER SANDS SCHOOL	-	65,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	65,500	32,750
0271	PRYOR MIDDLE SCHOOL	-	65,500	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	65,500	32,750
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	65,500	32,750
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	65,500	32,750
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	65,500	32,750
0571	PLEW ELEMENTARY SCHOOL	0.50	65,500	32,750
0581	CHOCTAW HIGH SCHOOL	-	65,500	-
0601	CRESTVIEW HIGH SCHOOL	-	65,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0631	FLOROSA ELEMENTARY SCHOOL	0.50	65,500	32,750
0641	FT. WALTON BEACH HIGH SCHOOL	-	65,500	-
0651	BRUNER MIDDLE SCHOOL	-	65,500	-
0671	LEWIS K-8 SCHOOL	-	65,500	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	65,500	32,750
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	65,500	-
0731	WALKER ELEMENTARY SCHOOL	0.50	65,500	32,750
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	65,500	32,750
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	65,500	32,750
0761	DAVIDSON MIDDLE SCHOOL	-	65,500	-
0771	DESTIN MIDDLE SCHOOL	-	65,500	-
0801	RICHBOURG SCHOOL	-	65,500	-
TOTAL - DISTRICT SCHOOLS		10.00		655,000

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

10.00	655,000
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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

10.00	\$ 655,000
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NOTES:

1. The allocation for 0.50 Literacy Coach for Center 9810 has been deleted.
2. The allocation was adjusted based on the revised estimated salary and benefits for literacy coaches.

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries - compensation for professional development	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0117	WORKSHOPS Other compensation for workshops	6300	INSTR & CURR DEVEL SVC	16,470		16,470
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual services for professional development	6300	INSTR & CURR DEVEL SVC	150,000		150,000
0330	IN COUNTY TRAVEL In county travel for Program Director to visit literacy coaches and observe professional development	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0331	OUT OF COUNTY TRAVEL To attend NCLB, IRA, and NSDC conferences	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and applicant	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development workshops and trainings	6300	INSTR & CURR DEVEL SVC	25,000		25,000
Sub-Total (Page 1 Only)				\$ 252,970	\$ -	\$ 252,970
GRAND TOTAL				\$ 993,954	\$ (164,115)	\$ 829,839

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Training Supplies for LC, OC, IR, New Teacher, Administrator; training and general office supplies such as but not limited to sticky notes, 3x5 cards, pens, and markers	6300	INSTR & CURR DEVEL SVC	\$ 240,600	\$ 2,962	\$ 243,562
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)	6300	INSTR & CURR DEVEL SVC	4,500	(4,500)	-
0642	EQUIPMENT (UNDER \$1,000) Digital cameras, scanners, and printers	6300	INSTR & CURR DEVEL SVC	10,000	4,500	14,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives and presenter mouse for LC's	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0693	SOFTWARE SUBSCRIPTIONS Software subscriptions - teachingbooks.net and hosting fee for eBook library	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0730	DUES AND FEES Dues and membership in professional development organizations and reimbursements for highly qualified	6300	INSTR & CURR DEVEL SVC	70,000		70,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6300	INSTR & CURR DEVEL SVC	300,000	(163,151)	136,849
Sub-Total (Page 2 Only)				\$ 647,100	\$ (160,189)	\$ 486,911
GRAND TOTAL				\$ 993,954	\$ (164,115)	\$ 829,839

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 2405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST Indirect Costs (5.19%)	7200	GENERAL ADMINISTRATION (SUPT)	\$ 93,884	\$ (8,435)	\$ 85,449
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	-	500	500
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitutes	6300	INSTR & CURR DEVEL SVC	-	4,009	4,009
Sub-Total (Page 3 Only)				\$ 93,884	\$ (3,926)	\$ 89,958
GRAND TOTAL				\$ 993,954	\$ (164,115)	\$ 829,839

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II - Part A - Teacher and Principal
Fund Number :	4201
Project Number:	2405
Type Funding:	Other Special Revenue Fund - Federal Grant

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,851
Literacy Coach - 12 Month	1.00		87,709
(A) Total Positions Approved For FY 2010-2011	2.00		\$ 123,560

Section B-1

Approved 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		\$ 43,863
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 43,863

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - 12 Month	D	(1.00)	b		\$ (87,709)
Specialist - 12 Month	A	1.00	c		91,981
Literacy Coach - 10 Month	A	0.50	d		31,880
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 36,152

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,851
Literacy Coach - 10 Month	1.00		75,743
Specialist - 12 Month	1.00		91,981
(C) Total Positions Submitted for Approval FY 2011-2012	3.00		\$ 203,575

***Note:**

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

- (a) Added 0.50 Literacy Coach - 10 Month effective August 2, 2010.
- (b) Delete 1.00 Literacy Coach - 12 Month effective July 1, 2011.
- (c) Add 1.00 Specialist - 12 Month effective July 1, 2011.
- (d) Add 0.50 Literacy Coach - 10 Month effective August 15, 2011.