

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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

PROJECT NUMBER: 3405

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 91,981	\$ 100,901	\$ 8,920
	Educational Support	35,851	26,591	(9,260)
	Instructional	761,722	742,992	(18,730)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	889,554	870,484	(19,070)
300	Purchased Service	226,500	226,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	243,562	344,499	100,937
600	Capital Outlay	36,500	134,000	97,500
700	Other Expenses	292,298	275,000	(17,298)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,688,414	\$ 1,850,483	\$ 162,069

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	11.00	10.50	(0.50)
Professional / Technical	-	-	-
Total Staff	13.00	12.50	(0.50)

OTHER INFORMATION:

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

Note:

Estimated budget for fiscal year 2012-2013 is based on fiscal year 2011-2012 award. Fiscal year 2012-2013 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for fiscal year 2012-2013 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - TITLE II PART A - PROJECT 3405
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 67,900	\$ 33,950
0041	BAKER SCHOOL	-	67,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	67,900	33,950
0082	MEIGS MIDDLE SCHOOL	0.50	67,900	33,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	67,900	33,950
0121	RUCKEL MIDDLE SCHOOL	-	67,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0151	EDGE ELEMENTARY SCHOOL	0.50	67,900	33,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	67,900	33,950
0201	LAUREL HILL SCHOOL	-	67,900	-
0211	NICEVILLE HIGH SCHOOL	-	67,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0241	SILVER SANDS SCHOOL	-	67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	67,900	33,950
0271	PRYOR MIDDLE SCHOOL	-	67,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	67,900	33,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	67,900	33,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	67,900	33,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	67,900	33,950
0571	PLEW ELEMENTARY SCHOOL	0.50	67,900	33,950
0581	CHOCTAW HIGH SCHOOL	-	67,900	-
0601	CRESTVIEW HIGH SCHOOL	-	67,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	67,900	33,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	67,900	-
0651	BRUNER MIDDLE SCHOOL	-	67,900	-
0671	LEWIS K-8 SCHOOL	-	67,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	67,900	33,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	67,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	67,900	33,950
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	67,900	33,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	67,900	33,950
0761	DAVIDSON MIDDLE SCHOOL	-	67,900	-
0771	DESTIN MIDDLE SCHOOL	-	67,900	-
0801	RICHBOURG SCHOOL	-	67,900	-
TOTAL - DISTRICT SCHOOLS		10.00		679,000
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	67,900	-
0791	ECCI - NORTH & BEST CHANCE	-	67,900	-
0811	SOUTHSIDE PRE-K	-	67,900	-
7001	K-12 FLORIDA VIRTUAL	-	67,900	-
7004	OKALOOSA ONLINE	-	67,900	-
9818	NWFL BALLET	-	67,900	-
9819	TEACHING ADJUDICATED YOUTH	-	67,900	-
9820	OKALOOSA BLENDED SCHOOL	-	67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		10.00		679,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,900	-
9812	OKALOOSA YOUTH ACADEMY	-	67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		10.00		\$ 679,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Salaries - other compensation for professional development	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0117	WORKSHOPS Other compensation for workshops	6300	INSTR & CURR DEVEL SVC	16,500		16,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,000	373	1,373
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,500	2,702	4,202
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, peer evaluators 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
Sub-Total (Page 1 Only)				\$ 229,000	\$ 3,075	\$ 232,075
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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	200,000	54,456	254,456
0510	SUPPLIES Set-aside for potential sequestration of funds	7200	GENERAL ADMINISTRATION (SUPT)	90,043		90,043
0622	AUDIO VISUAL (UNDER \$1,000) LCD projectors for presentations	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Digital cameras, scanners, microphones for presentations, and printers	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives and presenter mouse for LC's	6300	INSTR & CURR DEVEL SVC	16,000		16,000
0693	SOFTWARE SUBSCRIPTIONS Software subscriptions - teachingbooks.net and hosting fee for eBook library, Educational Impact for teachers and administrators	6300	INSTR & CURR DEVEL SVC	100,000		100,000
Sub-Total (Page 2 Only)				\$ 450,543	\$ 54,456	\$ 504,999
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 3405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues and membership in professional development organizations and reimbursements for highly qualified	6300	INSTR & CURR DEVEL SVC	\$ 40,000		\$ 40,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	6300	INSTR & CURR DEVEL SVC	150,000		150,000
0791	INDIRECT COST Indirect Costs (5.19%)	7200	GENERAL ADMINISTRATION (SUPT)	85,000		85,000
Sub-Total (Page 3 Only)				\$ 275,000	\$ -	\$ 275,000
GRAND TOTAL				\$ 954,543	\$ 57,531	\$ 1,012,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II - Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 3405
 Type Funding: Other Special Revenue Fund - Federal Grant

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 26,591
Literacy Coach - 10 Month	1.00		70,153
Specialist - 12 Month	1.00		100,901
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 197,645

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - 10 Month	D	(0.50)	a		\$ (38,236)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (38,236)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 26,591
Literacy Coach - 10 Month	0.50		31,917
Specialist - 12 Month	1.00		100,901
(C) Total Positions Submitted for Approval FY 2012-2013	2.50		\$ 159,409

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

(a) Deleted 0.50 Literacy Coach - 10 Month effective December 5, 2011.