

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

PROJECT NAME: Class Size Reduction - Instructional Coaches

PROJECT NUMBER: 4104

PROJECT DESCRIPTION:

The District will use flexible Class Size Reduction funding to provide ongoing embedded Math and Reading professional development support for select schools through Instructional Coaches. The program will place full or part-time Instructional Coaches in elementary, middle, or high schools based on need. Instructional Coaches are also provided through Reading Instruction - Project 6123 and Title II - Instructional Coaches. The embedded professional development activities provided by the Instructional Coaches are directly related to student achievement issues and reflect intensive efforts to increase achievement through the more highly developed cognitive base of teachers in the areas of literacy and mathematics.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	1,228,800	1,228,800
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	1,228,800	1,228,800
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,228,800	\$ 1,228,800

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	18.00	18.00
Professional / Technical	-	-	-
Total Staff	-	18.00	18.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2013-2014
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS READING	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	0.50	-	0.50	\$ 69,900	\$ 34,950
0041	BAKER SCHOOL	0.50	1.00	1.50	69,900	104,850
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	-	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	-	-	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	69,900	-
0201	LAUREL HILL SCHOOL	0.50	-	0.50	69,900	34,950
0211	NICEVILLE HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	-	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	-	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	-	-	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0601	CRESTVIEW HIGH SCHOOL	1.00	1.00	2.00	69,900	139,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	0.50	0.50	69,900	34,950
0651	BRUNER MIDDLE SCHOOL	0.50	-	0.50	69,900	34,950
0671	LEWIS K-8 SCHOOL	-	0.50	0.50	69,900	34,950
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	-	0.50	69,900	34,950
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	69,900	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	69,900	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	69,900	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	69,900	-
0801	RICHBOURG SCHOOL	-	-	-	69,900	-
TOTAL - DISTRICT SCHOOLS		8.00	4.00	12.00		838,800
DISTRICT OPERATED REGULAR PROGRAMS						
0721	OKALOOSA STEM ACADEMY	-	-	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	69,900	-
0811	SOUTHSIDE PRE-K	-	-	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	69,900	-
7004	OKALOOSA ONLINE	-	-	-	69,900	-
9818	NWFL BALLET	-	-	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.00	4.00	12.00		838,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS						
9810	GULF COAST YOUTH ACADEMY	-	-	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	-	69,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.00	4.00	12.00	\$	838,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & Assessment
 Cost Center No.: 9017
 Project Name: CSR - Instructional Coaches
 Fund Number : 1010
 Project Number: 4104
 Type Funding: State Categorical - CSR

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	A	6.00	a	\$ 390,000
(B) Total Requested Additions, Deletions, Changes		6.00		\$ 390,000

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 10 Month	6.00		\$ 390,000
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 390,000

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

(a) Add 6.00 Instructional Coach - 10 Month effective July 1, 2013.