

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

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 4405

PROJECT DESCRIPTION:

A portion of the Title II funds will be used to support the Instructional Coach Program designed to deliver embedded staff development and balance literacy instructional practices for all elementary, middle, and high schools. In addition, Title II funds will support training related to new teacher instruction and development, effective teacher instruction and instructional practices, and FEAPS.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title II

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	\$ 100,901	\$ 107,720	\$ 6,819
	Educational Support	26,591	36,834	10,243
	Instructional	742,992	1,116,372	373,380
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	870,484	1,260,926	390,442
300	Purchased Service	226,500	73,500	(153,000)
400	Energy Services	-	-	-
500	Materials & Supplies	344,499	171,891	(172,608)
600	Capital Outlay	134,000	98,645	(35,355)
700	Other Expenses	275,000	122,423	(152,577)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,850,483	\$ 1,727,385	\$ (123,098)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	10.50	12.50	2.00
Professional / Technical	-	-	-
Total Staff	12.50	14.50	2.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 4405
FISCAL YEAR 2013-2014
AS OF MAY 2013**

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

0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 69,900	\$ 69,900
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	69,900	34,950
0082	MEIGS MIDDLE SCHOOL	-	69,900	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	69,900	-
0121	RUCKEL MIDDLE SCHOOL	-	69,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0151	EDGE ELEMENTARY SCHOOL	0.50	69,900	34,950
0161	EGLIN ELEMENTARY SCHOOL	0.50	69,900	34,950
0201	LAUREL HILL SCHOOL	-	69,900	-
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	69,900	34,950
0271	PRYOR MIDDLE SCHOOL	-	69,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	69,900	69,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	69,900	69,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	69,900	69,900
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	69,900	34,950
0571	PLEW ELEMENTARY SCHOOL	0.50	69,900	34,950
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	69,900	34,950
0631	FLOROSA ELEMENTARY SCHOOL	0.50	69,900	34,950
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	-	69,900	-
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	69,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	69,900	34,950
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		9.50		664,050

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	9.50	664,050
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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	9.50	\$ 664,050
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for professional development: Reading Endorsement: \$15,000; Content specific trainers: \$40,000	6300	INSTR & CURR DEVEL SVC	\$ 55,000		\$ 55,000
0117	WORKSHOPS Other compensation for workshops: Summer Common Core team trainings: \$21,000; Creation of training modules by coaches - Summer project: \$1,500	6300	INSTR & CURR DEVEL SVC	22,500		22,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	3,779		3,779
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	6,651	(69)	6,582
0310	PROFESSIONAL & TECHNICAL SERVICE Contractual services for professional development and data team training for coaches	6300	INSTR & CURR DEVEL SVC	13,000		13,000
0330	IN COUNTY TRAVEL In county travel for Specialist to visit coaches and observe professional development	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL To attend conferences: National Staff Development conferences: \$1,500; FL Association of Staff Development: \$1,000; FASFEP: \$500; ASCD: \$1,500; other miscellaneous conferences: \$10,000	6300	INSTR & CURR DEVEL SVC	14,500		14,500
0360	LEASE AND RENTAL AGREEMENTS Copier	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 125,430	\$ (69)	\$ 125,361
GRAND TOTAL				\$ 374,225	\$ 59,983	\$ 434,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Correspondence to DOE and miscellaneous mailings for professional development	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	900	(900)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development workshops and trainings	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0510	SUPPLIES Book study supplies: \$5,000; coaches: \$4,000; NGCAP-PD: \$500; CRISS: \$2,750; miscellaneous supplies for trainings: \$6,750	6300	INSTR & CURR DEVEL SVC	19,000	67,779	86,779
0622	AUDIO VISUAL (UNDER \$1,000) FLIP Cameras: \$150; FLIP camera microphones: \$250; presentation remotes: \$2,000	6300	INSTR & CURR DEVEL SVC	2,350	(2,350)	-
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New sound system for training room: \$5,000; video camera: \$3,000; Mimio system: \$2,000	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0642	EQUIPMENT (UNDER \$1,000) Bookshelves, tables, etc.	6300	INSTR & CURR DEVEL SVC	500	2,350	2,850
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives: \$250	6300	INSTR & CURR DEVEL SVC	250	(250)	-
Sub-Total (Page 2 Only)				\$ 49,000	\$ 66,629	\$ 115,629
GRAND TOTAL				\$ 374,225	\$ 59,983	\$ 434,208

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipends for peer mentors and other compensation for new teacher induction program (NTIP)	6400	INSTR STAFF TRAINING SERVICES	\$ 70,000		\$ 70,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	4,361	448	4,809
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	5,355	218	5,573
0310	PROFESSIONAL & TECHNICAL SERVICE Training for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	13,000		13,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for NTIP portfolios and program, peer mentor training and portfolios, monthly NTIP training and meeting materials, and new staff orientation materials	6400	INSTR STAFF TRAINING SERVICES	7,000		7,000
0510	SUPPLIES Materials and supplies for NTIP meetings and trainings, supplies and materials for trainings on effective instruction, teacher evaluation, materials and supplies for new staff orientation, training books for NTIP teachers, and resource materials and books for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
Sub-Total (Page 1 Only)				\$ 124,716	\$ 666	\$ 125,382
GRAND TOTAL				\$ 124,716	\$ 666	\$ 125,382

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 36,834
Literacy Coach - 10 Month	0.50		34,052
Specialist - 12 Month	1.00		107,720
(A) Total Positions Approved For FY 2012-2013	2.50		\$ 178,606

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a		\$ (36,834)
Literacy Coach - 10 Month	T	(0.50)	a		(34,052)
Teacher on Special Assignment - 12 Month	A	2.00	b		155,238
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 84,352

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
Teacher on Special Assignment - 12 Month	2.00		155,238
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 262,958

***Note:**

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

- (a) Transferred 1.00 District Level Secretary - 12 Month and 0.50 Literacy Coach - 10 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.
- (b) Added 2.00 Teacher on Special Assignment - 12 Month effective February 4, 2013.

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

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

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
District Level Secretary - 12 Month	T	1.00	a		\$ 36,834
Literacy Coach - 10 Month	T	0.50	a		34,052
(B-1) Total Approved Additions, Deletions, Changes		1.50			\$ 70,886

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	b		\$ 76,600
Literacy Coach - 10 Month	D	(0.50)	c		(34,052)
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 42,548

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 36,834
Teacher on Special Assignment - 12 Month	1.00		76,600
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 113,434

***Note:**

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

- (a) Transferred 1.00 District Level Secretary - 12 Month and 0.50 Literacy Coach - 10 Month from Center 9020 - Staff Development within this project effective February 1, 2013.
- (b) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.
- (c) Delete 0.50 Literacy Coach - 10 Month effective August 12, 2013.