

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 5405

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,720	\$ 113,544	\$ 5,824
	Educational Support	36,834	38,409	1,575
	Instructional	1,116,372	920,556	(195,816)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,260,926</u>	<u>1,072,509</u>	<u>(188,417)</u>
300	Purchased Service	73,500	78,100	4,600
400	Energy Services	-	-	-
500	Materials & Supplies	171,891	38,000	(133,891)
600	Capital Outlay	98,645	23,180	(75,465)
700	Other Expenses	122,423	123,311	888
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,727,385</u>	<u>\$ 1,335,100</u>	<u>\$ (392,285)</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	12.50	12.50	-
Professional / Technical	-	-	-
Total Staff	<u>14.50</u>	<u>14.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 5405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Workshop instructor pay: - ESE required instruction cost: 2 x 20 hours x \$41 an hour = \$1,640	6300	INSTR & CURR DEVEL SVC	\$ 1,640		\$ 1,640
0220	FICA (SOCIAL SECURITY) Benefits for workshops and temporary personnel	6300	INSTR & CURR DEVEL SVC	4,425	(3,537)	888
0330	IN COUNTY TRAVEL Travel to and from schools, school board meetings and other district related meetings, trainings - PD Specialist - District Instructional Coaches	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0331	OUT OF COUNTY TRAVEL Travel for District Specialist and District Instructional Coaches to attend state and national staff development/content area conferences: \$10,000 Travel for private schools: \$25,000	6300	INSTR & CURR DEVEL SVC	10,000	25,000	35,000
0360	LEASE AND RENTAL AGREEMENTS Copier leases to include maintenance (3 Copiers)	6300	INSTR & CURR DEVEL SVC	16,000		16,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail professional development required documents to DOE	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for professional development materials for PD trainings and workshops Printing of PD materials for schools	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0510	SUPPLIES Office supplies for professional development trainings, book study supplies, coaches supplies, NGCAR-PD supplies, and miscellaneous supplies Data team training supplies: \$750 for data team books Professional libraries and magazines; Supplies for private schools: \$25,000	6300	INSTR & CURR DEVEL SVC	8,000	25,000	33,000
Sub-Total (Page 1 Only)				\$ 56,165	\$ 46,463	\$ 102,628
GRAND TOTAL				\$ 418,365	\$ (204,726)	\$ 213,639

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 5405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) FLIP Cameras, presentation remotes, etc.	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0693	SOFTWARE SUBSCRIPTIONS Teachingbooks.net	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0730	DUES AND FEES Dues and memberships fees to professional development organizations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) School release days: - 35 sub days per school x 35 schools x \$100 a day = \$122,500 Teaching Best Practices (Elementary and Middle Collaboration Nation): \$15,000 Middle School US History and Civics: - US History: 15 teachers x 2 days x \$100 a day = \$3,000 - Civics: 30 teachers x 2 days x \$100 a day = \$6,000 Elementary Professional Development release days: \$150,000 - All teachers at each school x 5 days (each sub covers 3 teachers; 2 hour time blocks)	6300	INSTR & CURR DEVEL SVC	296,500	(243,879)	52,621
0791	INDIRECT COST Indirect cost: 4.35%	7200	GENERAL ADMINISTRATION (SUPT)	62,000	(7,310)	54,690
Sub-Total (Page 2 Only)				\$ 362,200	\$ (251,189)	\$ 111,011
GRAND TOTAL				\$ 418,365	\$ (204,726)	\$ 213,639

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 5405

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) (Moved to Project 7014 - New Teacher Induction Program)	6400	INSTR STAFF TRAINING SERVICES	\$ 80,000	\$ (80,000)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	4,833	(4,833)	-
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	5,573	(5,355)	218
0310	PROFESSIONAL & TECHNICAL SERVICE Training for evaluators and mentors in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
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	3,500		3,500
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	5,000		5,000
0693	SOFTWARE SUBSCRIPTIONS MLP OASYS	6400	INSTR STAFF TRAINING SERVICES	20,480		20,480
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)				\$ 141,886	\$ (90,188)	\$ 51,698
GRAND TOTAL				\$ 141,886	\$ (90,188)	\$ 51,698

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	5405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 113,544
Teacher on Special Assignment - 12 Month	2.00		156,600
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 270,144

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(2.00)	a		\$ (156,600)
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ (156,600)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 113,544
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 113,544

***Note:**

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

(a) Deleted 2.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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: 5405
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,409
Teacher on Special Assignment - 12 Month	1.00		76,600
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 115,009

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(1.00)	a		\$ (76,600)
Teacher on Special Assignment - 10 Month	A	1.00	a		56,460
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (20,140)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,409
Teacher on Special Assignment - 10 Month	1.00		56,460
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 94,869

***Note:**

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

(a) Delete 1.00 Teacher on Special Assignment - 12 Month and add 1.00 Teacher on Special Assignment - 10 Month effective August 12, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 5405
FISCAL YEAR 2014-2015
AS OF MAY 2014

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 74,900	\$ 37,450
0041	BAKER SCHOOL	-	74,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.50	74,900	37,450
0082	MEIGS MIDDLE SCHOOL	0.50	74,900	37,450
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	74,900	37,450
0121	RUCKEL MIDDLE SCHOOL	-	74,900	-
0131	DESTIN ELEMENTARY SCHOOL	0.50	74,900	37,450
0151	EDGE ELEMENTARY SCHOOL	0.50	74,900	37,450
0161	EGLIN ELEMENTARY SCHOOL	0.50	74,900	37,450
0201	LAUREL HILL SCHOOL	-	74,900	-
0211	NICEVILLE HIGH SCHOOL	-	74,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0241	SILVER SANDS SCHOOL	-	74,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.50	74,900	37,450
0271	PRYOR MIDDLE SCHOOL	-	74,900	-
0281	WRIGHT ELEMENTARY SCHOOL	1.00	74,900	74,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	74,900	74,900
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	74,900	74,900
0561	MARY ESTHER ELEMENTARY SCHOOL	0.50	74,900	37,450
0571	PLEW ELEMENTARY SCHOOL	0.50	74,900	37,450
0581	CHOCTAW HIGH SCHOOL	-	74,900	-
0601	CRESTVIEW HIGH SCHOOL	-	74,900	-
0621	KENWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0631	FLOROSA ELEMENTARY SCHOOL	0.50	74,900	37,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	74,900	-
0651	BRUNER MIDDLE SCHOOL	-	74,900	-
0671	LEWIS K-8 SCHOOL	-	74,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.50	74,900	37,450
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	74,900	-
0721	OKALOOSA STEMM ACADEMY	-	74,900	-
0731	WALKER ELEMENTARY SCHOOL	0.50	74,900	37,450
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	74,900	37,450
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	74,900	37,450
0761	DAVIDSON MIDDLE SCHOOL	-	74,900	-
0771	DESTIN MIDDLE SCHOOL	-	74,900	-
0801	RICHBOURG SCHOOL	-	74,900	-
0811	SOUTHSIDE CENTER	-	74,900	-
TOTAL - DISTRICT SCHOOLS		11.50		\$ 861,350