

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

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

**PROJECT NUMBER:** 6405

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,544	\$ 79,818	\$ (33,726)
	Educational Support	38,409	35,168	(3,241)
	Instructional	920,556	753,246	(167,310)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,072,509	868,232	(204,277)
300	Purchased Service	78,100	115,078	36,978
400	Energy Services	-	-	-
500	Materials & Supplies	38,000	12,434	(25,566)
600	Capital Outlay	23,180	200	(22,980)
700	Other Expenses	123,311	63,544	(59,767)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,335,100	\$ 1,059,488	\$ (275,612)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.70	(0.30)
Educational Support	1.00	1.00	-
Instructional	12.50	9.50	(3.00)
Professional / Technical	-	-	-
<b>Total Staff</b>	14.50	11.20	(3.30)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE II PART A - PROJECT 6405  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
<b>DISTRICT SCHOOLS</b>						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 75,100	\$ -
0041	BAKER SCHOOL	-	0.50	0.50	75,100	37,550
0051	BOB SIKES ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0121	RUCKEL MIDDLE SCHOOL	-	-	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	75,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	75,100	-
0201	LAUREL HILL SCHOOL	-	0.50	0.50	75,100	37,550
0211	NICEVILLE HIGH SCHOOL	-	-	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	75,100	-
0241	SILVER SANDS SCHOOL	-	-	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	75,100	-
0271	PRYOR MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0281	WRIGHT ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	75,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	75,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	75,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	75,100	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.50	0.50	75,100	37,550
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	75,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0671	LEWIS K-8 SCHOOL	-	-	-	75,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	1.00	1.00	75,100	75,100
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	75,100	-
0761	DAVIDSON MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0771	DESTIN MIDDLE SCHOOL	-	0.50	0.50	75,100	37,550
0801	RICHBOURG SCHOOL	-	-	-	75,100	-
0811	SOUTHSIDE CENTER	-	-	-	75,100	-
<b>TOTAL - DISTRICT SCHOOLS</b>		-	<b>8.50</b>	<b>8.50</b>		<b>\$ 638,350</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Secondary Writing Working Group: 22 Teachers (12 middle + 10 high) x 2 days x 5 hr/day x \$35.66/hr = \$7,845.20 Elementary Writing Working Group: 24 Teachers x 2 days x 5 hr/day x \$35.66/hr = \$8,558.40 Elementary Close Read Development: 3 Teachers x 6 grades x 2 days x 6 hrs/day x \$35.66/hr = \$7,702.56	6300	INSTR & CURR DEVEL SVC	\$ 24,107		\$ 24,107
0117	WORKSHOPS Pay for Reading Endorsement Facilitators: 300 hrs x \$41.00/hr = \$12,300.00 Pay for Parent Involvement PD Facilitators: 20 hrs x \$41.00/hr = \$820.00	6300	INSTR & CURR DEVEL SVC	13,120		13,120
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,953	(145)	1,808
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SVC	3,004	(1)	3,003
0234	GROUP INSURANCE - OTHER Set aside for salary re-synch	6300	INSTR & CURR DEVEL SVC	-	13,431	13,431
0330	IN COUNTY TRAVEL Travel to and from schools for professional development, meetings, and School Board meetings: 1 Specialist x \$70.00/month x 12 months = \$840.00 5 District Level Instructional Coaches x \$180.00 x 12 months = \$10,800.00	6300	INSTR & CURR DEVEL SVC	11,640		11,640
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFEP, ACSD, and other misc. conferences/trainings: 1 Specialist and coaches - \$5,000.00 Title II Requirement - travel for private schools to attend state/national trainings out of their yearly allotment - \$10,000.00	6300	INSTR & CURR DEVEL SVC	15,000		15,000
Sub-Total (Page 1 Only)				\$ 68,824	\$ 13,285	\$ 82,109
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: Title II Part A - Teacher and Principal

CENTER NUMBER: 9020  
PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE 3 copiers used for coaches, PD Specialist, and printing of PD materials (This amount covers per-copy cost of copier repair and maintenance.) \$1,250.00/month x 12 months = \$15,000.00 Additional for overage - \$5,000.00	6300	INSTR & CURR DEVEL SVC	\$ 20,000		\$ 20,000
0360	LEASE AND RENTAL AGREEMENTS Ricoh/RJ Young (used for coaches, PD Specialist, and printing of PD materials): *1 color machine @ \$301.42/month x 12 months = \$3,617.16 *1 color machine @ \$120.01/month x 12 months = \$1,440.12 *1 B/W machine @ \$284.98/month x 12 months = \$3,419.76	6300	INSTR & CURR DEVEL SVC	7,178		7,178
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement - \$1.75/hr x 5,000 hrs = \$8,750.00 Parent Involvement PD - \$5.00/hr x 480 hrs = \$2,400.00 Literacy Solutions Professional Development Courses: \$1,834.00 MyLearningPlan Subscription (1 year subscription): 2,336 users x \$6.00/user = \$14,016.00	6300	INSTR & CURR DEVEL SVC	27,000		27,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of required DOE information on PD and Title II Part A	6300	INSTR & CURR DEVEL SVC	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY ELA/Social Studies Training (Secondary and Elementary): \$2,000.00 Science Training - Spiraling (Secondary and Elementary): \$1,500.00 Math Training - Student Talk, Stations, etc. (District wide Secondary and Elementary): \$1,500.00	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0510	SUPPLIES Professional Development books for coaches and teachers - \$2,000.00 Pens, markers, flip charts, pencils, folders, binders, dividers, etc. for coaches and specialists to conduct district wide PD - \$3,000.00 Secondary Writing Group: Professional Development books for teachers - \$3,000.00 Additional training supplies for coaches and specialists - \$1,000.00	6300	INSTR & CURR DEVEL SVC	9,000	934	9,934
Sub-Total (Page 2 Only)				\$ 68,228	\$ 934	\$ 69,162
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) FLIP cameras, presentation remotes, FLIP camera microphones	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0730	DUES AND FEES For Specialist and Administrative Assistant - Title II Part A FASFEPa - \$200.00 FEEPS - \$200.00 Other organizations for coaches and specialists - \$300.00	6300	INSTR & CURR DEVEL SVC	700		700
0750	OTHER PERSONNEL SERVICES (TEMP) US History Training: 15 Teachers x 1 day of training x \$100.00/day = \$1,500.00 Secondary Writing Working Group: 22 Teachers (12 middle, 10 high) x \$100.00/day x 2 days = \$4,400.00 Elementary Writing Working Group: 24 Teachers x \$100.00/day x 2 days = \$4,800.00	6300	INSTR & CURR DEVEL SVC	10,700		10,700
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	55,000	(10,356)	44,644
Sub-Total (Page 3 Only)				\$ 66,600	\$ (10,356)	\$ 56,244
GRAND TOTAL				\$ 203,652	\$ 3,863	\$ 207,515

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 125	\$ (16)	\$ 109
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS	6400	INSTR STAFF TRAINING SERVICES	21,210		21,210
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES Materials and supplies for trainings on effective instruction, teacher evaluation, resource materials and books for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
Sub-Total (Page 1 Only)				\$ 39,335	\$ (16)	\$ 39,319
GRAND TOTAL				\$ 39,335	\$ (16)	\$ 39,319

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Staff Development  
 Cost Center No.: 9020  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 6405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 114,026
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>1.00</b>		<b>\$ 114,026</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.30)	a		\$ (34,208)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.30)</b>			<b>\$ (34,208)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 79,818
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>0.70</b>		<b>\$ 79,818</b>

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

(a) Deleted 0.30 Specialist - 12 Month effective December 2, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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: 6405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,168
Teacher on Special Assignment - 10 Month	1.00		59,318
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 94,486</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 35,168
Teacher on Special Assignment - 10 Month	1.00		59,318
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 94,486</b>

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