

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

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/or 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, Title I, and Title II. 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	799,716	619,253	(180,463)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	799,716	619,253	(180,463)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 799,716	\$ 619,253	\$ (180,463)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	9.90	7.50	(2.40)
Professional / Technical	-	-	-
Total Staff	9.90	7.50	(2.40)

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 2016-2017
AS OF MAY 2016**

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	0.35	-	0.35	\$ 76,700	\$ 26,845
0041	BAKER SCHOOL	0.35	-	0.35	76,700	26,845
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0082	MEIGS MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0092	SHOAL RIVER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0201	LAUREL HILL SCHOOL	0.35	-	0.35	76,700	26,845
0211	NICEVILLE HIGH SCHOOL	-	-	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0241	SILVER SANDS SCHOOL	-	-	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	76,700	-
0271	PRYOR MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	76,700	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.35	-	0.35	76,700	26,845
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	76,700	15,340
0761	DAVIDSON MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
TOTAL - DISTRICT SCHOOLS		3.80	-	3.80		\$ 291,460

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	4.70		\$ 427,163
(A) Total Positions Approved For FY 2015-2016	4.70		\$ 427,163

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	D	(1.00) a		\$ (99,370)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (99,370)

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	3.70		\$ 327,793
(C) Total Positions Submitted for Approval FY 2016-2017	3.70		\$ 327,793

***Note:**

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

(a) Delete 1.00 Instructional Coach - 12 Month effective July 1, 2016.