

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

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

**PROJECT NUMBER:** 7405

**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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,818	\$ 86,832	\$ 7,014
	Educational Support	35,168	38,900	3,732
	Instructional	753,246	689,415	(63,831)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	868,232	815,147	(53,085)
300	Purchased Service	115,078	128,867	13,789
400	Energy Services	-	-	-
500	Materials & Supplies	12,434	101,821	89,387
600	Capital Outlay	200	100	(100)
700	Other Expenses	63,544	84,065	20,521
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,059,488	\$ 1,130,000	\$ 70,512

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.50	9.00	(0.50)
Professional / Technical	-	-	-
Total Staff	11.20	10.70	(0.50)

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**TITLE II PART A - PROJECT 7405**  
**FISCAL YEAR 2016-2017**  
**AS OF MAY 2016**

<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	-	-	-	\$ 76,700	\$ -
0041	BAKER SCHOOL	0.35	0.30	0.65	76,700	49,855
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0082	MEIGS MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	76,700	38,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0161	EGLIN ELEMENTARY SCHOOL	0.30	0.50	0.80	76,700	61,360
0201	LAUREL HILL SCHOOL	-	-	-	76,700	-
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	-	0.50	0.50	76,700	38,350
0281	WRIGHT ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	76,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	76,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	76,700	-
0571	PLEW ELEMENTARY SCHOOL	0.30	-	0.30	76,700	23,010
0581	CHOCTAW HIGH SCHOOL	-	-	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.30	0.30	76,700	23,010
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	76,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.30	0.30	76,700	23,010
0671	LEWIS K-8 SCHOOL	0.30	-	0.30	76,700	23,010
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	76,700	61,360
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	76,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	76,700	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.15	-	0.15	76,700	11,505
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	76,700	-
0771	DESTIN MIDDLE SCHOOL	0.30	-	0.30	76,700	23,010
0801	RICHBOURG SCHOOL	-	-	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	76,700	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>2.00</b>	<b>5.80</b>	<b>7.80</b>		<b>\$ 598,260</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 7405

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	\$ 109		\$ 109
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	10,500		10,500
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS (MLP 5% increase)	6400	INSTR STAFF TRAINING SERVICES	22,310		22,310
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	1,400		1,400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPS; Clin Ed	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
Sub-Total (Page 1 Only)				\$ 44,819	\$ -	\$ 44,819
GRAND TOTAL				\$ 44,819	\$ -	\$ 44,819

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9020  
PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Reading Endorsement Facilitator pay: 300 hours x \$41/hour = \$12,300	6300	INSTR & CURR DEVEL SVC	\$ 12,300		\$ 12,300
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,214		1,214
0330	IN COUNTY TRAVEL Travel to and from schools for professional development training, meetings, school board meetings, PD chats, etc. 1 specialist x \$75/month x 12 months = \$900 3 district coaches x \$180/month x 12 months = \$6,480	6300	INSTR & CURR DEVEL SVC	7,380		7,380
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFEP, ACSD, and other misc. conferences/trainings - 1 specialist, 3 coaches, & admin. asst.: \$7,200 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: \$10,000	6300	INSTR & CURR DEVEL SVC	17,200		17,200
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/month x 12 months = \$15,000 Additional for overage: \$5,000	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease (used for coaches, PD Specialist, and printing of PD materials): 1 color machine @ \$301.42/month x 12 months = \$3,617.04 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	8,477		8,477
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement (Reading 1 -4): \$8,400; Gifted Endorsement (all 5 courses): \$10,500; Parent Involvement PD (2 courses): \$1,800; My Learning Plan 1 year subscription: \$16,250	6300	INSTR & CURR DEVEL SVC	36,950		36,950
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	50		50
Sub-Total (Page 1 Only)				\$ 103,571	\$ -	\$ 103,571
GRAND TOTAL				\$ 199,636	\$ 84,021	\$ 283,657

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: \$1,000 Science trainings: \$1,000 Math trainings: \$1,000	6300	INSTR & CURR DEVEL SVC	\$ 3,000		\$ 3,000
0510	SUPPLIES Professional Development supplies for Specialist and coaches: \$5,000 Elementary and Secondary Writing Working Group: \$3,000 Secondary Science and Social Studies Observation Model: \$2,400 Balanced Literacy Professional Development: \$6,000	6300	INSTR & CURR DEVEL SVC	16,400	84,021	100,421
0622	AUDIO VISUAL (UNDER \$1,000) Flip cameras, presentation remotes, etc.	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES FASFEEPA (2 memberships): \$200; FEEPS (1 membership): \$200; NCTM: 11 math coaches x \$90/each = \$990; ASCD Institutional membership = \$1,000; National Council for SS Teachers (1 membership): \$75; Other possible PD or professional memberships: \$300	6300	INSTR & CURR DEVEL SVC	2,765		2,765
0750	OTHER PERSONNEL SERVICES (TEMP) Kindergarten Writing Working Group: \$4,400; Grades 1 - 2 Writing Working Group: \$4,400; Grades 3 - 5 Writing Working Group: \$4,600; Middle School Writing Working Group: \$3,000; High School Writing Working Group: \$2,400	6300	INSTR & CURR DEVEL SVC	18,800		18,800
0791	INDIRECT COST Indirect Costs	7200	GENERAL ADMINISTRATION (SUPT)	55,000		55,000
Sub-Total (Page 2 Only)				\$ 96,065	\$ 84,021	\$ 180,086
GRAND TOTAL				\$ 199,636	\$ 84,021	\$ 283,657

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

MIS 3390

Department Name: Professional Services  
Cost Center No.: 9018  
Project Name: Title II Part A - Teacher and Principal  
Fund Number : 4201  
Project Number: 7405  
Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,900
Teacher on Special Assignment - 10 Month	1.00		64,210
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 103,110

**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
Teacher on Special Assignment - 10 Month	A	0.20	a	\$ 13,322
(B) Total Requested Additions, Deletions, Changes		0.20		\$ 13,322

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,900
Teacher on Special Assignment - 10 Month	1.20		77,532
(C) Total Positions Submitted for Approval FY 2016-2017	2.20		\$ 116,432

**\*Note:**

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

(a) Add 0.20 Teacher on Special Assignment - 10 Month effective August 5, 2016.

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

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	7405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 86,832
(A) Total Positions Approved For FY 2015-2016	0.70		\$ 86,832

**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
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 86,832
(C) Total Positions Submitted for Approval FY 2016-2017	0.70		\$ 86,832

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