

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	619,253	182,526	(436,727)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>619,253</u>	<u>182,526</u>	<u>(436,727)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 619,253</u>	<u>\$ 182,526</u>	<u>\$ (436,727)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	2.00	(5.50)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.50</u>	<u>2.00</u>	<u>(5.50)</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	3.70		\$ 334,164
<b>(A) Total Positions Approved For FY 2016-2017</b>	3.70		\$ 334,164

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	D	(0.14)	a		\$ (14,226)
Instructional Coach - 12 Month	D	(1.00)	b		(90,427)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(1.14)			\$ (104,653)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.14	c		\$ 14,226
Instructional Coach - 12 Month	D	(0.70)	d		(61,211)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.56)			\$ (46,985)

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	2.00		\$ 182,526
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	2.00		\$ 182,526

**\*Note:**

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

(a) Transferred 0.14 Instructional Coach - 12 Month to Project 5488 - DODEA - Science effective July 1, 2016.

(b) Deleted 1.00 Instructional Coach - 12 Month effective January 28, 2017.

(c) Transfer 0.14 Instructional Coach - 12 Month from Project 5488 - DODEA - Science effective July 1, 2017.

(d) Delete 0.70 Instructional Coach - 12 Month effective July 1, 2017.