

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

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 8405

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				
<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	\$ 86,832	\$ 88,422	\$ 1,590
	Educational Support	38,900	24,991	(13,909)
	Instructional	689,415	733,899	44,484
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>815,147</u>	<u>847,312</u>	<u>32,165</u>
300	Purchased Service	128,867	120,997	(7,870)
400	Energy Services	-	-	-
500	Materials & Supplies	101,821	33,121	(68,700)
600	Capital Outlay	100	100	-
700	Other Expenses	84,065	48,470	(35,595)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,130,000</u>	<u>\$ 1,050,000</u>	<u>\$ (80,000)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.00	9.10	0.10
Professional / Technical	-	-	-
Total Staff	<u>10.70</u>	<u>10.80</u>	<u>0.10</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 8405
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

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	0.15	-	0.15	\$ 78,200	\$ 11,730
0041	BAKER SCHOOL	0.24	-	0.24	78,200	18,768
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	0.73	0.88	78,200	68,816
0082	MEIGS MIDDLE SCHOOL	0.08	0.45	0.53	78,200	41,446
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	0.50	0.58	78,200	45,356
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,200	27,370
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,200	11,730
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,200	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	0.83	0.98	78,200	76,636
0241	SILVER SANDS SCHOOL	-	-	-	78,200	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	0.79	0.94	78,200	73,508
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,200	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,200	10,166
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,200	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,200	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,200	9,384
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,200	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,200	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,200	17,986
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,200	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,200	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,200	11,730
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,200	26,588
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,200	6,256
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,200	5,474
0801	RICHBOURG SCHOOL	-	-	-	78,200	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,200	-
TOTAL - DISTRICT SCHOOLS		4.80	3.30	8.10		\$ 633,420

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 8405

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	\$ 29	\$ (14)	\$ 15
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system 5 Administrators x \$750 = \$3,750 2 Peer Evaluators x \$750 = \$1,500	6400	INSTR STAFF TRAINING SERVICES	8,250	(3,000)	5,250
0365	SOFTWARE SUBSCRIPTIONS MLP OASYS	6400	INSTR STAFF TRAINING SERVICES	22,310		22,310
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials 100 manuals x \$10 = \$1,000	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending effective instruction and supervision of students, evaluation processes, and FEAPs	6400	INSTR STAFF TRAINING SERVICES	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 33,989	\$ (4,014)	\$ 29,975
GRAND TOTAL				<u>\$ 33,989</u>	<u>\$ (4,014)</u>	<u>\$ 29,975</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 8405

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	1,086	(72)	1,014
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 1 District Coach x \$180/month x 12 months = \$2,160	6300	INSTR & CURR DEVEL SVC	3,060		3,060
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.) \$2,250 month x 12 months = \$27,000 Additional for coverage: \$3,000	6300	INSTR & CURR DEVEL SVC	30,000		30,000
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): \$6,300; Gifted Endorsement (all 5 courses): \$6,300; Parent Involvement PD (2 courses): \$1,800; My Learning Plan 1 year subscription: \$16,250	6300	INSTR & CURR DEVEL SVC	30,650		30,650
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)				\$ 102,823	\$ (72)	\$ 102,751
GRAND TOTAL				\$ 176,688	\$ 9,354	\$ 186,042

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

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 8405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 24,991
Teacher on Special Assignment - 10 Month	1.20		99,715
(A) Total Positions Approved For FY 2016-2017	2.20		\$ 124,706

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	a	\$ 87,150
Teacher on Special Assignment - 10 Month	D	(1.20)	b	(99,715)
(B) Total Requested Additions, Deletions, Changes		(0.20)		\$ (12,565)

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 24,991
Teacher on Special Assignment - 12 Month	1.00		87,150
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 112,141

***Note:**

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

(a) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2017.

(b) Delete 1.20 Teacher on Special Assignment - 10 Month effective August 7, 2017.

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 8405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 88,422
(A) Total Positions Approved For FY 2016-2017	0.70		\$ 88,422

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 88,422
(C) Total Positions Submitted for Approval FY 2017-2018	0.70		\$ 88,422

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