

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	182,526	346,571	164,045
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>182,526</u>	<u>346,571</u>	<u>164,045</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 182,526</u>	<u>\$ 346,571</u>	<u>\$ 164,045</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	4.00	2.00
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>4.00</u>	<u>2.00</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
SUMMARY - MATH & READING COACHES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 8401	PROJECT 8405	TOTAL	PROJECT 4104	PROJECT 6123	PROJECT 8401	PROJECT 8405	TOTAL	TOTAL
		CSR - INSTR. COACHES	TITLE I PART 1	TITLE II PART A	INSTR. COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	INSTR. COACHES	INSTR. COACHES
		MATH	MATH	MATH	MATH	LITERACY	LITERACY	LITERACY	LITERACY	LITERACY	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0041	BAKER SCHOOL	-	0.25	0.24	0.49	-	0.83	0.17	-	1.00	1.49
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0082	MEIGS MIDDLE SCHOOL	-	-	0.08	0.08	0.10	-	-	-	0.10	0.18
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	0.08	0.08	0.50	-	-	-	0.50	0.58
0121	RUCKEL MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0131	DESTIN ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0151	EDGE ELEMENTARY SCHOOL	-	-	0.34	0.34	-	0.10	-	-	0.10	0.44
0161	EGLIN ELEMENTARY SCHOOL	-	-	0.35	0.35	-	0.10	-	-	0.10	0.45
0201	LAUREL HILL SCHOOL	-	0.40	0.15	0.55	-	0.52	0.38	-	0.90	1.45
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	-	0.25	0.20	-	0.45	0.60
0281	WRIGHT ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.73	0.17	-	0.90	1.30
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.80	0.10	-	0.90	1.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.83	0.17	-	1.00	1.40
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.25	0.13	0.38	-	0.83	0.17	-	1.00	1.38
0571	PLEW ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	-	0.82	0.08	-	0.90	1.30
0631	FLOROSA ELEMENTARY SCHOOL	-	0.25	0.12	0.37	-	0.80	0.10	-	0.90	1.27
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.25	-	0.20	-	0.45	0.60
0671	LEWIS SCHOOL	-	0.25	0.23	0.48	0.02	-	0.08	-	0.10	0.58
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.80	-	0.10	-	0.90	1.30
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.25	0.15	0.40	0.03	0.80	0.17	-	1.00	1.40
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	0.34	0.34	0.10	-	-	-	0.10	0.44
0761	DAVIDSON MIDDLE SCHOOL	-	-	0.08	0.08	-	0.50	-	-	0.50	0.58
0771	DESTIN MIDDLE SCHOOL	-	-	0.07	0.07	-	-	-	-	-	0.07
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.20	4.80	9.00	2.00	11.30	2.70	-	16.00	25.00

NOTE:
THE TITLE I POSITIONS WILL BE PURCHASED BY SCHOOLS USING THEIR TITLE I ALLOCATIONS.
ALLOCATIONS ARE SUBJECT TO CHANGE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
CSR - INSTRUCTIONAL COACHES - PROJECT 4104
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS LITERACY	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 78,700	\$ -
0041	BAKER SCHOOL	-	-	-	78,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	78,700	-
0082	MEIGS MIDDLE SCHOOL	-	0.10	0.10	78,700	7,870
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.50	0.50	78,700	39,350
0121	RUCKEL MIDDLE SCHOOL	-	-	-	78,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	78,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	78,700	-
0201	LAUREL HILL SCHOOL	-	-	-	78,700	-
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	78,700	-
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	78,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	78,700	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	78,700	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	78,700	-
0571	PLEW ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	78,700	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	78,700	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	0.25	0.25	78,700	19,675
0671	LEWIS SCHOOL	-	0.02	0.02	78,700	1,574
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.80	0.80	78,700	62,960
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	-	0.03	0.03	78,700	2,361
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.10	0.10	78,700	7,870
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	78,700	-
0771	DESTIN MIDDLE SCHOOL	-	-	-	78,700	-
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		-	2.00	2.00		\$ 157,400

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	2.00		\$ 189,171
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 189,171

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	D	(0.28)	a		\$ (29,547)
(B-1) Total Approved Additions, Deletions, Changes		(0.28)			\$ (29,547)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	A	0.28	b		\$ 29,547
(B) Total Requested Additions, Deletions, Changes		0.28			\$ 29,547

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	2.00		\$ 189,171
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$ 189,171

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

- (a) Transferred 0.28 Instructional Coach - 12 Month to Project 5488 - DODEA - Science effective September 1, 2017.
- (b) Transfer 0.28 Instructional Coach - 12 Month from Project 5488 - DODEA - Science effective July 1, 2018.