

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

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

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 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 88,422	\$ 89,803	\$ 1,381
	Educational Support	24,991	38,665	13,674
	Instructional	733,899	451,829	(282,070)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>847,312</u>	<u>580,297</u>	<u>(267,015)</u>
300	Purchased Service	120,997	132,529	11,532
400	Energy Services	-	-	-
500	Materials & Supplies	33,121	47,647	14,526
600	Capital Outlay	100	100	-
700	Other Expenses	48,470	45,427	(3,043)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,050,000</u>	<u>\$ 806,000</u>	<u>\$ (244,000)</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.00	-
Instructional	9.10	5.47	(3.63)
Professional / Technical	-	-	-
Total Staff	<u>10.80</u>	<u>7.17</u>	<u>(3.63)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2018-2019
REVISED APRIL 19, 2018

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4104	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	PROJECT 4104	PROJECT 6123	PROJECT 9401	PROJECT 9405	TOTAL INSTR.	TOTAL INSTR.
		CSR - INSTR. COACHES	TITLE I PART A	TITLE II PART A	COACHES	CSR - INSTR. COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	COACHES	COACHES
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
TITLE II PART A - PROJECT 9405
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	0.15	-	0.15	\$ 78,700	\$ 11,805
0041	BAKER SCHOOL	0.24	-	0.24	78,700	18,888
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	78,700	27,545
0201	LAUREL HILL SCHOOL	0.15	-	0.15	78,700	11,805
0211	NICEVILLE HIGH SCHOOL	-	-	-	78,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0241	SILVER SANDS SCHOOL	-	-	-	78,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0271	PRYOR MIDDLE SCHOOL	-	-	-	78,700	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	78,700	10,231
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0581	CHOCTAW HIGH SCHOOL	-	-	-	78,700	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	78,700	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	78,700	9,444
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	78,700	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	78,700	-
0671	LEWIS SCHOOL	0.23	-	0.23	78,700	18,101
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	78,700	-
0721	OKALOOSA STEM ACADEMY	-	-	-	78,700	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	78,700	11,805
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	78,700	26,758
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	78,700	6,296
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	78,700	5,509
0801	RICHBOURG SCHOOL	-	-	-	78,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	78,700	-
TOTAL		4.80	-	4.80		\$ 377,760

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Calibration for evaluators in the evaluation system 4 Administrators x \$750 = \$3,000 3 Consulting Teachers x \$750 = \$2,250	6400	INSTR STAFF TRAINING SERVICES	\$ 5,250		\$ 5,250
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	22,400		22,400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials	6400	INSTR STAFF TRAINING SERVICES	200		200
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
Sub-Total (Page 1 Only)				\$ 28,250	\$ -	\$ 28,250
GRAND TOTAL				\$ 28,250	\$ -	\$ 28,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

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		1,086
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 2 District Coach x \$180/month x 12 months = \$4,320	6300	INSTR & CURR DEVEL SVC	5,220		5,220
0331	OUT OF COUNTY TRAVEL Travel to national staff development conferences, FASD, FASEFPA, ACSD, and other misc. conferences/trainings - 1 Specialist, 3 Coaches, & admin. asst.: \$6,200 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: \$25,000	6300	INSTR & CURR DEVEL SVC	31,200		31,200
0360	LEASE AND RENTAL AGREEMENTS Copiers used for Coaches, PD Specialist, and printing of PD materials Lease of 2 machines: \$7,608.12 Maintenance on 3 machines and overage charges estimated at \$21,000	6300	INSTR & CURR DEVEL SVC	28,609		28,609
0365	SOFTWARE SUBSCRIPTIONS Beacon Online Education Courses: Reading Endorsement (Reading 1-4): \$8,400; Gifted Endorsement (all 5 courses): \$8,400; Parent Involvement PD (2 courses): \$1,800; My Learning Plan 1 year subscription: \$18,000	6300	INSTR & CURR DEVEL SVC	36,600		36,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	50		50
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
Sub-Total (Page 1 Only)				\$ 118,065	\$ -	\$ 118,065
GRAND TOTAL				\$ 185,719	\$ 25,120	\$ 210,839

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 9405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Professional Development supplies for Specialist and Coaches: \$2,000 Elementary and Secondary PD: \$2,000 Coaches and Specialist: \$8,000	6300	INSTR & CURR DEVEL SVC	\$ 12,000	\$ 35,247	\$ 47,247
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); FEEPS (1 membership); NASCD Institutional membership: \$3,000 ED Week: \$2,000; Other possible PD or professional memberships: \$300 FASFEEPA and FEEPS memberships: \$549	6300	INSTR & CURR DEVEL SVC	5,849		5,849
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum PD for new teachers: 200 teachers x 1/2 day x \$50/day = \$10,000	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	39,705	(10,127)	29,578
Sub-Total (Page 2 Only)				\$ 67,654	\$ 25,120	\$ 92,774
GRAND TOTAL				\$ 185,719	\$ 25,120	\$ 210,839

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

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 9405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,665
Teacher on Special Assignment - 12 Month	1.00		90,572
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 129,237

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(0.33)	a		\$ (29,889)
(B-1) Total Approved Additions, Deletions, Changes		(0.33)			\$ (29,889)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,665
Teacher on Special Assignment - 12 Month	0.67		60,683
(C) Total Positions Submitted for Approval FY 2018-2019	1.67		\$ 99,348

***Note:**

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

(a) Deleted 0.33 Teacher on Special Assignment - 12 Month effective August 7, 2017.

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

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 9405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 89,803
(A) Total Positions Approved For FY 2017-2018	0.70		\$ 89,803

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 89,803
(C) Total Positions Submitted for Approval FY 2018-2019	0.70		\$ 89,803

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