

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

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

**PROJECT NUMBER:** 0405

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 89,803	\$ 77,555	\$ (12,248)
	Educational Support	38,665	42,621	3,956
	Instructional	451,829	467,280	15,451
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>580,297</u>	<u>587,456</u>	<u>7,159</u>
300	Purchased Service	132,529	171,683	39,154
400	Energy Services	-	-	-
500	Materials & Supplies	47,647	105,649	58,002
600	Capital Outlay	100	900	800
700	Other Expenses	45,427	204,312	158,885
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 806,000</u>	<u>\$ 1,070,000</u>	<u>\$ 264,000</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	1.00	1.10	0.10
Instructional	5.47	5.40	(0.07)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.17</u>	<u>7.20</u>	<u>0.03</u>

**OTHER INFORMATION:**

The approving authority is the Specialist – Curriculum, Instruction, & Assessment (Title II).

Note:

The estimated budget for fiscal year 2019-2020 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2019-2020 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE II PART A - PROJECT 0405  
FISCAL YEAR 2019-2020  
AS OF APRIL 2019**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS LITERACY</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.15	-	0.15	\$ 79,600	\$ 11,940
0041	BAKER SCHOOL	0.24	-	0.24	79,600	19,104
0051	BOB SIKES ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0082	MEIGS MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0092	SHOAL RIVER MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0121	RUCKEL MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0131	DESTIN ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0151	EDGE ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0161	EGLIN ELEMENTARY SCHOOL	0.35	-	0.35	79,600	27,860
0201	LAUREL HILL SCHOOL	0.15	-	0.15	79,600	11,940
0211	NICEVILLE HIGH SCHOOL	-	-	-	79,600	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0241	SILVER SANDS SCHOOL	-	-	-	79,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0271	PRYOR MIDDLE SCHOOL	-	-	-	79,600	-
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0431	SHALIMAR ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0561	MARY ESTHER ELEMENTARY SCHOOL	0.13	-	0.13	79,600	10,348
0571	PLEW ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0581	CHOCTAW HIGH SCHOOL	-	-	-	79,600	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	79,600	-
0621	KENWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0631	FLOROSA ELEMENTARY SCHOOL	0.12	-	0.12	79,600	9,552
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	79,600	-
0651	BRUNER MIDDLE SCHOOL	-	-	-	79,600	-
0671	LEWIS SCHOOL	0.23	-	0.23	79,600	18,308
0681	LONGWOOD ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	79,600	-
0721	OKALOOSA STEM ACADEMY	-	-	-	79,600	-
0731	WALKER ELEMENTARY SCHOOL	0.15	-	0.15	79,600	11,940
0741	BLUEWATER ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0751	ANTIOCH ELEMENTARY SCHOOL	0.34	-	0.34	79,600	27,064
0761	DAVIDSON MIDDLE SCHOOL	0.08	-	0.08	79,600	6,368
0771	DESTIN MIDDLE SCHOOL	0.07	-	0.07	79,600	5,572
0801	RICHBOURG SCHOOL	-	-	-	79,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	79,600	-
<b>TOTAL</b>		<b>4.80</b>	<b>-</b>	<b>4.80</b>		<b>\$ 382,080</b>

**NOTE:**

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERV Calibration for evaluators in the evaluation system 5 Administrators x \$750 = \$3,750 2 Consulting Teachers x \$750 = \$1,500	6400	INSTR STAFF TRAINING SERVICES	\$ 5,250		\$ 5,250
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth - OASYS	6400	INSTR STAFF TRAINING SERVICES	25,737		25,737
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator manuals and evaluation training materials 20 Manuals @ \$5.00 = \$100 20 Evaluation Handbooks @ \$5.00 = \$100	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES Materials and supplies for trainings on effective instruction, teacher evaluation, resource materials and videos for effective instruction and supervision	6400	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 31,587	\$ -	\$ 31,587
GRAND TOTAL				\$ 31,587	\$ -	\$ 31,587

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Reading Endorsement Facilitator pay: 600 hours x \$41/hour = \$24,600	6400	INSTR STAFF TRAINING SERVICES	\$ 24,600		\$ 24,600
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,882	2,308	4,190
0310	PROFESSIONAL & TECHNICAL SERV Max Scholar Training = \$10,500 Professional Development - On-Site for 11 coaches PD training for Admins = \$1,900 PD training for Guidance Counselors=\$1,900	6400	INSTR STAFF TRAINING SERVICES	14,300		14,300
0330	IN-COUNTY TRAVEL Travel to and from schools for Professional Development trainings, meetings, School Board Meetings, PD Chats, etc. 1 Specialist x \$75 per month X 12 months = \$900 2 District Coach x \$180/month x 12 month = \$4,320	6400	INSTR STAFF TRAINING SERVICES	5,220		5,220
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.: \$12,400 Title II requirement - travel for private schools to attend state/national trainings out of their yearly allotment: \$25,000	6400	INSTR STAFF TRAINING SERVICES	37,400		37,400
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: (Frontline) \$22,767; 2 follow-up webinars for 11 coaches: \$7,400	6400	INSTR STAFF TRAINING SERVICES	48,767		48,767
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, other districts, private schools, charter schools, etc.	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 1 Only)				\$ 160,978	\$ 2,308	\$ 163,286
GRAND TOTAL				\$ 460,643	\$ 19,104	\$ 479,747

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II Part A - Teacher and Principal

PROJECT NUMBER: 0405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY ELA Social Studies trainings: \$2,000 Science trainings: \$2,000 Math trainings: \$2,000	6400	INSTR STAFF TRAINING SERVICES	\$ 6,000		\$ 6,000
0510	SUPPLIES Professional Development supplies for Specialist and Coaches: \$35,000 Elementary and Secondary PD: \$45,745 Max Scholar Training: \$5,500	6400	INSTR STAFF TRAINING SERVICES	86,245	19,004	105,249
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	900		900
0730	DUES AND FEES FASFEPA (2 memberships); FEEPS (1 membership); NASCD Institutional membership: \$3,000 ED Week: \$2,000; Other possible PD or professional memberships: \$300 FASFEPA and FEEPS memberships: \$549	6400	INSTR STAFF TRAINING SERVICES	5,849		5,849
0750	OTHER PERSONNEL SERVICES(TEMP) Subs for Max Scholar PD: 450 K-2 teachers @ 3 days = \$135,000 100 3rd grade teachers @ 1 1/2 days = \$15,000 Subs for ESE training: 20 CBS and 18 EBD teachers: 38 X 3 full days = \$11,400	6400	INSTR STAFF TRAINING SERVICES	161,400	(2,208)	159,192
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION (SUPT)	39,271		39,271
Sub-Total (Page 2 Only)				\$ 299,665	\$ 16,796	\$ 316,461
GRAND TOTAL				\$ 460,643	\$ 19,104	\$ 479,747

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2019-2020

MIS 3390

Department Name: Professional Services  
 Cost Center No.: 9018  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 0405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,604
Teacher on Special Assignment - 12 Month	0.67		63,021
<b>(A) Total Positions Approved For FY 2018-2019</b>	1.67		\$ 102,625

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	A	0.10	a	\$ 3,017
Teacher on Special Assignment - 12 Month	D	(0.07)	b	(6,611)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.03		\$ (3,594)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions		Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.10		\$ 42,621
Teacher on Special Assignment - 12 Month	0.60		56,410
<b>(C) Total Positions Submitted for Approval FY 2019-2020</b>	1.70		\$ 99,031

**\*Note:**

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

(a) Added 0.10 District Level Secretary - 12 Month effective September 25, 2018.

(b) Deleted 0.07 Teacher on Special Assignment - 12 Month effective November 26, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2019-2020

MIS 3390

Department Name: Staff Development  
 Cost Center No.: 9020  
 Project Name: Title II Part A - Teacher and Principal  
 Fund Number : 4201  
 Project Number: 0405  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

**Section A**

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 77,555
<b>(A) Total Positions Approved For FY 2018-2019</b>	<b>0.70</b>		<b>\$ 77,555</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.70		\$ 77,555
<b>(C) Total Positions Submitted for Approval FY 2019-2020</b>	<b>0.70</b>		<b>\$ 77,555</b>

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