

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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

PROJECT NUMBER: 4405

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 41,898	\$ 41,898
	Educational Support	63,461	116,503	53,042
	Instructional	504,115	503,628	(487)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>567,576</u>	<u>662,029</u>	<u>94,453</u>
300	Purchased Service	142,824	344,181	201,357
400	Energy Services	-	-	-
500	Materials & Supplies	89,521	110,864	21,343
600	Capital Outlay	-	-	-
700	Other Expenses	60,655	82,926	22,271
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 860,576</u>	<u>\$ 1,200,000</u>	<u>\$ 339,424</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Educational Support	1.40	1.65	0.25
Instructional	5.15	5.25	0.10
Professional / Technical	-	-	-
Total Staff	<u>6.55</u>	<u>7.20</u>	<u>0.65</u>

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL LITERACY COACH PROGRAM
SUMMARY - ALL FUNDING SOURCES
FISCAL YEAR 2023-2024
AS OF APRIL 2023

COST CENTER NUMBER	SCHOOL/CENTER NAME	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	PROJECT 6123	PROJECT 4401	PROJECT 4405	ESSER CARRYOVER	TOTAL INSTR.	TOTAL INSTR.
		TITLE I PART A	TITLE II PART A	FUNDING	COACHES	READING INSTR.	TITLE I PART A	TITLE II PART A	FUNDING	COACHES	COACHES
		MATH	MATH	MATH	MATH	ELA	ELA	ELA	ELA	ELA	ALL
0031	EDWINS ELEMENTARY SCHOOL	-	0.21	0.54	0.75	0.40	-	-	0.50	0.90	1.65
0041	BAKER SCHOOL	-	0.23	0.57	0.80	0.23	-	-	0.40	0.63	1.43
0051	BOB SIKES ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.33	-	-	0.30	0.63	0.88
0082	MEIGS MIDDLE SCHOOL	-	0.16	-	0.16	0.20	-	-	0.40	0.60	0.76
0092	SHOAL RIVER MIDDLE SCHOOL	-	0.12	0.12	0.24	0.40	-	-	0.10	0.50	0.74
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0151	EDGE ELEMENTARY SCHOOL	-	0.14	0.06	0.20	0.20	-	-	-	0.20	0.40
0161	EGLIN ELEMENTARY SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0201	LAUREL HILL SCHOOL	-	0.20	0.20	0.40	0.02	-	-	0.10	0.12	0.52
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.23	-	-	0.10	0.33	0.58
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.23	-	-	0.60	0.83	1.38
0271	PRYOR MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.20	0.40	0.55
0281	WRIGHT ELEMENTARY SCHOOL	-	0.15	0.10	0.25	0.23	-	-	0.10	0.33	0.58
0431	SHALIMAR ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.30	-	-	0.40	0.70	1.25
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	0.20	0.35	0.55	0.43	-	-	0.20	0.63	1.18
0561	MARY ESTHER ELEMENTARY SCHOOL	-	0.20	0.05	0.25	0.30	-	-	-	0.30	0.55
0571	PLEW ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	0.05	0.25	0.30	0.32	-	-	0.60	0.92	1.22
0631	FLOROSA ELEMENTARY SCHOOL	-	0.19	0.06	0.25	0.30	-	-	0.10	0.40	0.65
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	0.15	-	0.15	0.20	-	-	0.40	0.60	0.75
0671	LEWIS SCHOOL	-	0.10	0.30	0.40	0.12	-	-	0.30	0.42	0.82
0681	LONGWOOD ELEMENTARY SCHOOL	-	0.20	0.55	0.75	0.70	-	-	0.20	0.90	1.65
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	-	-	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	0.30	0.25	0.55	0.33	-	-	0.30	0.63	1.18
0741	BLUEWATER ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0751	ANTIOCH ELEMENTARY SCHOOL	-	0.20	-	0.20	0.20	-	-	-	0.20	0.40
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	-	0.40	-	-	0.10	0.50	0.50
0771	DESTIN MIDDLE SCHOOL	-	0.15	0.05	0.20	0.20	-	-	-	0.20	0.40
0801	RICHBOURG SCHOOL	-	-	-	-	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	-	-	-	-	-
TOTAL		-	4.65	4.30	8.95	7.27	-	-	5.40	12.67	21.62

NOTES:

1. THE TITLE I DEPARTMENT WILL PURCHASE INSTRUCTIONAL COACHES FOR TITLE I SCHOOLS.
2. ESSER CARRYOVER IS NOT IN THE SCHOOL BUDGET MANUAL NOR IS IT ON THE REVENUE SHEET AS IT IS NOT NEW REVENUE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
TITLE II PART A - PROJECT 4405
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS MATH	INSTRUCTIONAL COACH UNITS ELA	TOTAL INSTRUCTIONAL COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	0.21	-	0.21	\$ 82,800	\$ 17,388
0041	BAKER SCHOOL	0.23	-	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0082	MEIGS MIDDLE SCHOOL	0.16	-	0.16	82,800	13,248
0092	SHOAL RIVER MIDDLE SCHOOL	0.12	-	0.12	82,800	9,936
0121	RUCKEL MIDDLE SCHOOL	-	-	-	82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.14	-	0.14	82,800	11,592
0161	EGLIN ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0201	LAUREL HILL SCHOOL	0.20	-	0.20	82,800	16,560
0211	NICEVILLE HIGH SCHOOL	-	-	-	82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0241	SILVER SANDS SCHOOL	-	-	-	82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0271	PRYOR MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0281	WRIGHT ELEMENTARY SCHOOL	0.15	-	0.15	82,800	12,420
0431	SHALIMAR ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0561	MARY ESTHER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0571	PLEW ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL	-	-	-	82,800	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.05	-	0.05	82,800	4,140
0631	FLOROSA ELEMENTARY SCHOOL	0.19	-	0.19	82,800	15,732
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	82,800	-
0651	BRUNER MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0671	LEWIS SCHOOL	0.10	-	0.10	82,800	8,280
0681	LONGWOOD ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0701	OKALOOSA TECHNICAL COLLEGE	-	-	-	82,800	-
0721	OKALOOSA STEM ACADEMY	-	-	-	82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.30	-	0.30	82,800	24,840
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	-	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	-	-	-	82,800	-
0771	DESTIN MIDDLE SCHOOL	0.15	-	0.15	82,800	12,420
0801	RICHBOURG SCHOOL	-	-	-	82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	82,800	-
TOTAL		4.65	-	4.65		\$ 385,020

NOTE:
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

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

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Frontline Professional Growth / Evaluation	6400	INSTR STAFF TRAINING SERVICES	\$ 31,981		\$ 31,981
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 31,981	\$ -	\$ 31,981
GRAND TOTAL				\$ 31,981	\$ -	\$ 31,981

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	\$ 3,280		\$ 3,280
0117	WORKSHOPS Beacon Facilitator Pay	6400	INSTR STAFF TRAINING SERVICES	45,000		45,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	413	413
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	251	3,443	3,694
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	-	140,530	140,530
0330	IN-COUNTY TRAVEL Travel to and from schools for PD trainings, coach evaluations and data chats	6400	INSTR STAFF TRAINING SERVICES	500	4,570	5,070
0331	OUT-OF-COUNTY TRAVEL FASFPA conference (1 Specialist) = \$1,157; FCSS (2 participants) = \$923; FASD Instructional Materials Conference (1 participant) = \$987; College Board (1 participant, A Dream Deferred Training) = \$2,185	6400	INSTR STAFF TRAINING SERVICES	5,252	16,793	22,045
0360	LEASE AND RENTAL AGREEMENTS Copiers used for coaches and specialists for printing PD materials	6400	INSTR STAFF TRAINING SERVICES	28,000		28,000
Sub-Total (Page 1 Only)				\$ 82,283	\$ 165,749	\$ 248,032
GRAND TOTAL				\$ 249,083	\$ 273,379	\$ 522,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

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

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Beacon online Educational Courses; Frontline (Professional Learning Management)	6400	INSTR STAFF TRAINING SERVICES	\$ 82,000	\$ 9,292	\$ 91,292
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of PD resources to use in trainings: ELA and social studies	6400	INSTR STAFF TRAINING SERVICES	1,500	8,500	10,000
0510	SUPPLIES PD supplies for specialists, coaches and other administrators to conduct PD learning and Professional Development books for specialists and coaches to research when developing professional learning activities	6400	INSTR STAFF TRAINING SERVICES	40,000	70,204	110,204
0730	DUES AND FEES Dues and Fees for Directors, Program Directors and Specialists: FASFEPPEA; Social Studies Council; FADIMA; NCTM; ASCD Institutional Membership; IXL virtual session (Getting Started with IXL); IXL virtual IXL Foundations 1 (Essential Tools for Daily Instruction)	6400	INSTR STAFF TRAINING SERVICES	4,300	18,487	22,787
0750	OTHER PERSONNEL SERVICES(TEMP)	6400	INSTR STAFF TRAINING SERVICES	-	3,501	3,501
0791	INDIRECT COST 4.76%	7200	GENERAL ADMINISTRATION	39,000	(2,354)	36,646
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 166,800	\$ 107,630	\$ 274,430
GRAND TOTAL				\$ 249,083	\$ 273,379	\$ 522,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Rocky Bayou Christian

CENTER NUMBER: 9919

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

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Conferences out of county	6400	INSTR STAFF TRAINING SERVICES	\$ 9,000	\$ (1,132)	\$ 7,868
0510	SUPPLIES Workshop supplies for PD	6400	INSTR STAFF TRAINING SERVICES	1,250	(625)	625
0730	DUES AND FEES Virtual Online Training: NILD Executive Virtual Function Workshop, RX for Math Virtual Workshop; RX for Reading Virtual and RX for Writing Workshop; Orton Gillingham Virtual Training	6400	INSTR STAFF TRAINING SERVICES	9,000	8,192	17,192
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 19,250	\$ 6,435	\$ 25,685
GRAND TOTAL				\$ 19,250	\$ 6,435	\$ 25,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Saint Mary's Catholic School

CENTER NUMBER: 9915

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

PROJECT NUMBER: 4405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Conferences out of county	6400	INSTR STAFF TRAINING SERVICES	\$ 6,750	\$ 645	\$ 7,395
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	395	(360)	35
0730	DUES AND FEES Online conferences, trainings	6400	INSTR STAFF TRAINING SERVICES	1,453	1,347	2,800
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,598	\$ 1,632	\$ 10,230
GRAND TOTAL				<u>\$ 8,598</u>	<u>\$ 1,632</u>	<u>\$ 10,230</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Title II Part A - Teacher and Principal
 Fund Number : 4201
 Project Number: 4405
 Type Funding: Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 95,096
Teacher on Special Assignment - 12 Month	0.60		66,221
(A) Total Positions Approved For FY 2022-2023	1.90		\$ 161,317

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.20	(a)		\$ 11,107
(B-1) Total Approved Additions, Deletions, Changes		0.20			\$ 11,107

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.50		\$ 106,203
Teacher on Special Assignment - 12 Month	0.60		66,221
(C) Total Positions Submitted for Approval FY 2023-2024	2.10		\$ 172,424

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

(a) Added 0.20 District Level Secretary - 12 Month effective October 25, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Title II Part A - Teacher and Principal
Fund Number :	4201
Project Number:	4405
Type Funding:	Other Special Revenue Fund-Federal Grant-Title II

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.20		\$ 26,097
Title I/Title X Analyst - 12 Month	0.10		6,866
(A) Total Positions Approved For FY 2022-2023	0.30		\$ 32,963

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	T	(0.20)	(a)	\$ (26,097)
Specialist - 12 Month	T	0.30	(b)	41,898
Title I/Title X Analyst - 12 Month	T	0.05	(c)	3,434
(B) Total Requested Additions, Deletions, Changes		0.15		\$ 19,235

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 41,898
Title I/Title X Analyst - 12 Month	0.15		10,300
(C) Total Positions Submitted for Approval FY 2023-2024	0.45		\$ 52,198

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

- (a) Transfer 0.20 Program Director - 12 Month to Center 9017 - Curriculum, Instruction, & Assessment in Project 4401 - Title I effective July 25, 2023.
- (b) Transfer 0.30 Specialist - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment in Project 3161 - Supplemental Academic Instruction effective July 25, 2023.
- (c) Transfer 0.05 Title I/Title X Analyst - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment in Project 4412 - Title IX - Homeless Children and Youth effective July 25, 2023.