

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **Class Size Reduction - Secondary Reading Initiative**

PROJECT NUMBER: **6120**

PROJECT DESCRIPTION:

The "Secondary Reading Initiative" provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) middle and high school readers to take a reading course. The initial funding for Fiscal Year 2007-2008 is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to continue the program for Fiscal Year 2007-2008.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	3,306,025	3,356,150	50,125
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	3,306,025	3,356,150	50,125
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	312,150	294,973	(17,177)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,618,175	\$ 3,651,123	\$ 32,948

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	56.52	52.43	(4.09)
Non-Instructional	-	-	-
Total Staff	56.52	52.43	(4.09)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Class Size Reduction - Secondary Reading Initiative
Summary - Combined Total Allocation
School Year 2007-2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Estimated Teaching Unit \$ Allocation	Estimated Classroom & Assessment Materials and Substitutes \$ Allocation	Total
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
41	BAKER SCHOOL	182,434	16,050	198,484
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-
82	MEIGS MIDDLE SCHOOL	147,868	12,975	160,843
92	RICHBOURG MIDDLE SCHOOL	190,116	16,725	206,841
111	W. E. COMBS SCHOOL	-	-	-
121	RUCKEL MIDDLE SCHOOL	87,696	7,725	95,421
131	DESTIN ELEMENTARY SCHOOL	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-
161	CHEROKEE ELEMENTARY SCHOOL	-	-	-
201	LAUREL HILL SCHOOL	76,814	6,750	83,564
211	NICEVILLE HIGH SCHOOL	416,718	36,600	453,318
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
241	SILVER SANDS SCHOOL	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-
271	PRYOR MIDDLE SCHOOL	176,033	15,450	191,483
281	WRIGHT ELEMENTARY SCHOOL	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
441	OAK HILL ELEMENTARY SCHOOL	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-
581	CHOCTAW HIGH SCHOOL	517,217	45,450	562,667
601	CRESTVIEW HIGH SCHOOL	588,270	51,675	639,945
621	KENWOOD ELEMENTARY SCHOOL	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-
641	FT. WALTON HIGH SCHOOL	448,724	39,450	488,174
651	BRUNER MIDDLE SCHOOL	213,160	18,750	231,910
671	LEWIS MIDDLE SCHOOL	85,136	7,500	92,636
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	31,366	2,775	34,141
731	WALKER ELEMENTARY SCHOOL	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
761	DAVIDSON MIDDLE SCHOOL	135,065	11,850	146,915
771	DESTIN MIDDLE SCHOOL	59,531	5,250	64,781
TOTAL - DISTRICT SCHOOLS		3,356,148	294,975	3,651,123
DISTRICT OPERATED REGULAR PROGRAMS				
582	CHOCTAW ACADEMY	-	-	-
602	CRESTVIEW VO TECH	-	-	-
604	NORTH OKALOOSA INSTITUTE	-	-	-
642	FT WALTON ACADEMY	-	-	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-
7004	OKALOOSA ONLINE	-	-	-
9818	NWFL BALLET	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-
9820	BLENDED SCHOOL	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,356,148	294,975	3,651,123
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 3,356,148	\$ 294,975	\$ 3,651,123