

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2008-2009 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 2008-2009.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	3,356,150	2,190,558	(1,165,592)
	Non-Instructional	-	225,600	225,600
	Subtotal - Salaries & Benefits	<u>3,356,150</u>	<u>2,416,158</u>	<u>(939,992)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	294,973	92,977	(201,996)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,651,123</u>	<u>\$ 2,509,135</u>	<u>\$ (1,141,988)</u>

STAFFING				
		2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Instructional	52.43	33.09	(19.34)
	Non-Instructional	-	8.00	8.00
	Total Staff	<u>52.43</u>	<u>41.09</u>	<u>(11.34)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CLASS SIZE REDUCTION - SECONDARY READING - PROJECT 6120
FOR FISCAL YEAR 2008-2009 BUDGET
 Revised March 20, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER ALLOCATION	SECONDARY READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTES \$ ALLOCATION	TOTAL SECONDARY READING ALLOCATION
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	145,640	14,100	7,770	167,510
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	79,440	14,100	3,990	97,530
92	RICHBOURG MIDDLE SCHOOL	132,400	14,100	5,985	152,485
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	39,720	14,100	2,345	56,165
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	39,720	14,100	2,660	56,480
211	NICEVILLE HIGH SCHOOL	264,800	14,100	13,580	292,480
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	66,200	14,100	3,815	84,115
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	N/A	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	344,240	28,200	17,955	390,395
601	CRESTVIEW HIGH SCHOOL	370,720	28,200	19,285	418,205
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	317,760	14,100	16,870	348,730
651	BRUNER MIDDLE SCHOOL	158,880	14,100	7,805	180,785
671	LEWIS MIDDLE SCHOOL	66,200	14,100	2,905	83,205
681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	105,920	14,100	5,320	125,340
771	DESTIN MIDDLE SCHOOL	39,720	14,100	1,890	55,710
TOTAL - DISTRICT SCHOOLS		\$ 2,171,360	\$ 225,600	\$ 112,175	\$ 2,509,135
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY	-	-	-	-
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		2,171,360	225,600	112,175	2,509,135
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		\$ 2,171,360	\$ 225,600	\$ 112,175	\$ 2,509,135

Notes:
 Original Allocation = 0, Revision allocates appropriate units.
 Original Allocation = some # of units, Revision eliminates allocation.
 Original Allocation = some # of units, Revision adjusts allocation to correct # of units.