

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: **SAI - High School Reading**

PROJECT NUMBER: **0120**

PROJECT DESCRIPTION:

The High School Reading project provides funding to implement the School Board directive to provide a comprehensive reading program requiring all non-proficient (FCAT Level 1 and Level 2) high school readers to take a reading course. The initial funding for Fiscal Year 2009-2010 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 2009-2010.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	1,110,280	1,110,280
	Non-Instructional	-	75,500	75,500
	Subtotal - Salaries & Benefits	-	1,185,780	1,185,780
300	Purchased Service	-	51,552	51,552
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 1,237,332	\$ 1,237,332

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	16.40	16.40
Non-Instructional	-	2.50	2.50
Total Staff	-	18.90	18.90

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - HIGH SCHOOL READING INITIATIVE - PROJECT 0120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	HIGH SCHOOL READING TEACHER ALLOCATION	HIGH SCHOOL READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL HIGH SCHOOL READING ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	189,560	15,100	8,768	213,428
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	-	-	-	-
281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	257,280	15,100	12,352	284,712
601	CRESTVIEW HIGH SCHOOL	385,580	30,200	16,416	412,196
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	297,880	15,100	14,016	326,996
651	BRUNER MIDDLE SCHOOL	-	-	-	-
671	LEWIS MIDDLE SCHOOL	-	-	-	-
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	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	-	-
802	SHOAL RIVER MIDDLE SCHOOL	-	-	-	-
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332

DISTRICT OPERATED REGULAR PROGRAMS

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	1,110,280	75,500	51,552	1,237,332
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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	\$ 1,110,280	\$ 75,500	\$ 51,552	\$ 1,237,332
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