

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

PROJECT NAME: **Class Size Reduction - Middle/K-12 Reading Initiative**

PROJECT NUMBER: **6120**

PROJECT DESCRIPTION:

The "Middle/K-12 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 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 - Class Size Reduction

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	2,190,558	812,400	(1,378,158)
	Non-Instructional	225,600	151,000	(74,600)
	Subtotal - Salaries & Benefits	<u>2,416,158</u>	<u>963,400</u>	<u>(1,452,758)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	92,977	37,568	(55,409)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,509,135</u>	<u>\$ 1,000,968</u>	<u>\$ (1,508,167)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	33.09	12.00	(21.09)
Non-Instructional	8.00	5.00	(3.00)
Total Staff	<u>41.09</u>	<u>17.00</u>	<u>(24.09)</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	MIDDLE/K-12 READING TEACHER ALLOCATION	MIDDLE/K-12 READING CLASSROOM ASSISTANT ALLOCATION	ESTIMATED CLASSROOM & ASSESSMENT MATERIALS AND SUBSTITUTE ALLOCATION	TOTAL MIDDLE/K-12 READING ALLOCATION
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -	\$ -
41	BAKER SCHOOL	135,400	15,100	6,560	157,060
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
62	MEIGS MIDDLE SCHOOL	40,620	15,100	2,464	58,184
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	40,620	15,100	1,472	57,192
131	DESTIN ELEMENTARY SCHOOL	-	-	-	-
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	27,080	15,100	1,920	44,100
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	81,240	15,100	4,224	100,564
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	-	-	-	-
601	CRESTVIEW HIGH SCHOOL	-	-	-	-
621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-
631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-
641	FT. WALTON HIGH SCHOOL	-	-	-	-
651	BRUNER MIDDLE SCHOOL	121,860	15,100	5,312	142,272
671	LEWIS MIDDLE SCHOOL	54,160	15,100	2,240	71,500
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	135,400	15,100	5,984	156,484
771	DESTIN MIDDLE SCHOOL	40,620	15,100	2,112	57,832
802	SHOAL RIVER MIDDLE SCHOOL	135,400	15,100	5,280	155,780
810	SOUTHSIDE PRE-K	-	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968

DISTRICT OPERATED REGULAR PROGRAMS

761	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	812,400	151,000	37,568	1,000,968
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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	\$ 812,400	\$ 151,000	\$ 37,568	\$ 1,000,968
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