

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 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 2012-2013.

FUND SOURCE: State Categorical - Class Size Reduction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	150,000	182,406	32,406
	Instructional	961,500	1,441,700	480,200
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,111,500</u>	<u>1,624,106</u>	<u>512,606</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	47,775	38,658	(9,117)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,159,275</u>	<u>\$ 1,662,764</u>	<u>\$ 503,489</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	6.02	1.02
Instructional	15.00	22.18	7.18
Professional / Technical	-	-	-
Total Staff	<u>20.00</u>	<u>28.20</u>	<u>8.20</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CSR - SECONDARY MIDDLE/K-12 READING INITIATIVE - PROJECT 6120
FISCAL YEAR 2013-2014
AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	BASE ALLOCATION (MINIMUM 18 STUDENTS SCORING LEVEL 1 OR 2)	GRADES 6 - 8		GRADES 9 - 12		TOTAL CSR - READING ALLOCATION
			NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2012 FCAT DATA	ALLOCATION PER STUDENT	
				\$ 757.22		\$ 654.05	
DISTRICT SCHOOLS							
0031	EDWINS ELEMENTARY SCHOOL	\$ -	-	\$ -	-	\$ -	\$ -
0041	BAKER SCHOOL	15,150	126	95,410	91	59,519	170,079
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	15,150	131	99,196	-	-	114,346
0092	SHOAL RIVER MIDDLE SCHOOL	15,150	285	215,808	-	-	230,958
0121	RUCKEL MIDDLE SCHOOL	15,150	151	114,340	-	-	129,490
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	-
0201	LAUREL HILL SCHOOL	15,150	36	27,260	41	26,816	69,226
0211	NICEVILLE HIGH SCHOOL	-	-	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	-
0271	PRYOR MIDDLE SCHOOL	15,150	220	166,588	-	-	181,738
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-	-	-	-
0651	BRUNER MIDDLE SCHOOL	15,150	307	232,467	-	-	247,617
0671	LEWIS K-8 SCHOOL	15,150	96	72,693	-	-	87,843
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	15,150	27	20,445	75	49,054	84,649
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	15,150	308	233,224	-	-	248,374
0771	DESTIN MIDDLE SCHOOL	15,150	105	79,508	-	-	94,658
0801	RICHBOURG SCHOOL	-	-	-	-	-	-
	TOTAL - DISTRICT SCHOOLS	166,650	1,792	1,356,939	207	135,389	1,658,978
DISTRICT OPERATED REGULAR PROGRAMS							
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	-
0791	ECCI - BEST CHANCE NORTH	-	-	-	-	-	-
0811	SOUTHSIDE PRE-K	-	-	-	-	-	-
7001	K-12 FLORIDA VIRTUAL	-	-	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-	-	-
9818	NWFL BALLET	-	5	3,786	-	-	3,786
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-	-	-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-	5	3,786	-	-	3,786
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		166,650	1,797	1,360,725	207	135,389	1,662,764
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 PROGRAM	-	-	-	-	-	-
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-	-	-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		166,650	1,797	1,360,725	207	135,389	\$ 1,662,764