

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**PROJECT NAME:** Reading Instruction

**PROJECT NUMBER:** 6123

**PROJECT DESCRIPTION:**

The Reading Instruction allocation must provide a system of comprehensive reading instruction to students in kindergarten through grade 12. This may include: Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day; highly qualified reading coaches to specifically support teachers in making instructional decisions based on student data and improve teacher delivery of effective reading instruction, intervention, and reading in the content areas based on student need; professional development for school district teachers in scientifically based reading instruction, including strategies to teach reading in content areas and with an emphasis on technical and information text; summer reading camps for all students in kindergarten through grade 2 who demonstrate a reading deficiency as determined by district and state assessments, and students in grades 3 through 5 who score at Level 1 on the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment; supplemental instructional materials that are grounded in scientifically based reading research; and/or intensive interventions for students in kindergarten through grade 12 who have been identified as having a reading deficiency or who are reading below grade level as determined by the statewide, standardized assessment.

**FUND SOURCE:** Reading Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ -	\$ (28)
	Educational Support	-	-	-
	Instructional	905,559	783,266	(122,293)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	905,587	783,266	(122,321)
300	Purchased Service	264,133	280,215	16,082
400	Energy Services	-	-	-
500	Materials & Supplies	200,484	515,329	314,845
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	310,890	306,890
900	Transfers/Reserves	80,521	2,575	(77,946)
	<b>Total Combined Appropriation</b>	<b>\$ 1,454,725</b>	<b>\$ 1,892,275</b>	<b>\$ 437,550</b>
STAFFING				
		2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	10.30	7.30	(3.00)
	Professional / Technical	-	-	-
	<b>Total Staff</b>	<b>10.30</b>	<b>7.30</b>	<b>(3.00)</b>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**INSTRUCTIONAL COACH PROGRAM**  
**READING INSTRUCTION - PROJECT 6123**  
**FISCAL YEAR 2022-2023**  
**AS OF APRIL 2022**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS ELA</b>	<b>ESTIMATED SALARIES &amp; BENEFITS</b>	<b>TOTAL ALLOCATION</b>
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 91,500	\$ 36,600
0041	BAKER SCHOOL	0.23	91,500	21,045
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	91,500	30,195
0082	MEIGS MIDDLE SCHOOL	0.20	91,500	18,300
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	91,500	36,600
0121	RUCKEL MIDDLE SCHOOL	-	91,500	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0151	EDGE ELEMENTARY SCHOOL	0.20	91,500	18,300
0161	EGLIN ELEMENTARY SCHOOL	0.20	91,500	18,300
0201	LAUREL HILL SCHOOL	0.02	91,500	1,830
0211	NICEVILLE HIGH SCHOOL	-	91,500	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	91,500	21,045
0241	SILVER SANDS SCHOOL	-	91,500	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	91,500	21,045
0271	PRYOR MIDDLE SCHOOL	0.20	91,500	18,300
0281	WRIGHT ELEMENTARY SCHOOL	0.23	91,500	21,045
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	91,500	27,450
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	91,500	39,345
0561	MARY ESTHER ELEMENTARY SCHOOL	0.33	91,500	30,195
0571	PLEW ELEMENTARY SCHOOL	0.20	91,500	18,300
0581	CHOCTAW HIGH SCHOOL	-	91,500	-
0601	CRESTVIEW HIGH SCHOOL	-	91,500	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	91,500	29,280
0631	FLOROSA ELEMENTARY SCHOOL	0.30	91,500	27,450
0641	FT. WALTON BEACH HIGH SCHOOL	-	91,500	-
0651	BRUNER MIDDLE SCHOOL	0.20	91,500	18,300
0671	LEWIS SCHOOL	0.12	91,500	10,980
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	91,500	64,050
0701	OKALOOSA TECHNICAL COLLEGE	-	91,500	-
0721	OKALOOSA STEM ACADEMY	-	91,500	-
0731	WALKER ELEMENTARY SCHOOL	0.33	91,500	30,195
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	91,500	18,300
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	91,500	18,300
0761	DAVIDSON MIDDLE SCHOOL	0.40	91,500	36,600
0771	DESTIN MIDDLE SCHOOL	0.20	91,500	18,300
0801	RICHBOURG SCHOOL	-	91,500	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	91,500	-
<b>TOTAL</b>		<b>7.30</b>		<b>\$ 667,950</b>

**NOTE:**  
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Curriculum creation by elementary ELA instructional coaches during the summer (8 coaches for 6 hrs x \$36 = \$1,728); ELA Standards Training for New Teachers in grades 1-5 (8 facilitators x 5 hrs x \$41 = \$1,640); Curriculum Work for Elementary Writing Alignment (60 participants x 6 hrs x \$36 = \$12,960)	6300	INSTR & CURR DEVEL SERVICE	\$ 16,328		\$ 16,328
0117	WORKSHOPS ELA Standards Training grades 1-5 (120 x 6 hrs x \$15 = \$10,800); ELA Standards Training grades 6-10 (30 x 5 hrs x \$15 = \$2,250); Just Read FL Summer Literacy Institute (24 x 21 hrs x \$15 = \$7,560); Year at a Glance Training grades 6-10 (60 x 5 hrs x \$15 = \$4,500); Beacon Facilitators for reading endorsement (\$61,000)	6300	INSTR & CURR DEVEL SERVICE	85,110		85,110
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,945		1,945
0220	FICA (SOCIAL SECURITY) FICA for other comp, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	11,905	28	11,933
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Training for one full day (\$3,000); IXL Training for High School IR Teachers (\$2,700); DBQ Company: 4 day trainings @ \$3,000 per day = \$12,000 and 4 follow-up trainings @ \$3,000 per day = \$12,000 (for 6th Grade World History, 9th/10th World History, 8th Grade US History and 11th Grade US History)	6300	INSTR & CURR DEVEL SERVICE	29,700		29,700
0331	OUT-OF-COUNTY TRAVEL Just Read Literacy Institute (24 participants) = \$5,000	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Achieve 3000 for High School Teachers \$117,285; IXL for High School Intensive Reading Students (1,300 students @ \$5.25 = \$6,825)	6300	INSTR & CURR DEVEL SERVICE	124,110		124,110
0375	CELLULAR TELEPHONE 1 Specialist x \$30 x 12 months = \$360	6300	INSTR & CURR DEVEL SERVICE	360		360
Sub-Total (Page 1 Only)				\$ 274,458	\$ 28	\$ 274,486
GRAND TOTAL				\$ 1,110,677	\$ 28	\$ 1,110,705

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Curriculum Resources - ELA Professional Development	6300	INSTR & CURR DEVEL SERVICE	\$ 10,000		\$ 10,000
0510	SUPPLIES Paper for IR Teachers (\$1,873); MaxScholar Workbooks (\$19,800); Supplies for ELA Coaches (\$3,200); PD Books (\$5,000); Phonics for Reading (\$14,865); Student Materials for K-2 Tutoring (\$73,500); Benchmark Education (\$102,652); Magnetic Reading (\$200,000); Supplementary ELA Materials (\$92,939)	6300	INSTR & CURR DEVEL SERVICE	513,829		513,829
0519	TECHNOLOGY SUPPLIES Toner and jump drives for ELA Instructional Coaches and Specialists	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0730	DUES AND FEES Reimbursement for Reading Endorsement Exam Fee for teachers who pass the exam and add Reading Endorsed to their certificate = \$25,000	6300	INSTR & CURR DEVEL SERVICE	25,000		25,000
0750	OTHER PERSONNEL SERVICES(TEMP) IR Teacher Training (30 x \$113 x 2 days = \$6,780); Writing Training grades 6-12 (60 x \$113 x 2 days = \$13,560); Elementary Writing for New Teachers grades 4-5 (100 x \$113 = \$11,300); ELA Central Message PD: Elementary (600 x \$113 x 3 days = \$203,400); Secondary (150 x \$113 x 3 days = \$50,850)	6300	INSTR & CURR DEVEL SERVICE	285,890		285,890
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 836,219	\$ -	\$ 836,219
GRAND TOTAL				\$ 1,110,677	\$ 28	\$ 1,110,705

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Destin High School

CENTER NUMBER: 9700

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 24,639		\$ 24,639
Sub-Total (Page 1 Only)				\$ 24,639	\$ -	\$ 24,639
GRAND TOTAL				\$ 24,639	\$ -	\$ 24,639

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 53,228		\$ 53,228
Sub-Total (Page 1 Only)				\$ 53,228	\$ -	\$ 53,228
GRAND TOTAL				\$ 53,228	\$ -	\$ 53,228

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 17,118		\$ 17,118
Sub-Total (Page 1 Only)				\$ 17,118	\$ -	\$ 17,118
GRAND TOTAL				\$ 17,118	\$ -	\$ 17,118

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 10,194		\$ 10,194
Sub-Total (Page 1 Only)				\$ 10,194	\$ -	\$ 10,194
GRAND TOTAL				\$ 10,194	\$ -	\$ 10,194



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,586		\$ 1,586
Sub-Total (Page 1 Only)				\$ 1,586	\$ -	\$ 1,586
GRAND TOTAL				\$ 1,586	\$ -	\$ 1,586

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,037		\$ 1,037
Sub-Total (Page 1 Only)				\$ 1,037	\$ -	\$ 1,037
GRAND TOTAL				<u>\$ 1,037</u>	<u>\$ -</u>	<u>\$ 1,037</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 492		\$ 492
Sub-Total (Page 1 Only)				\$ 492	\$ -	\$ 492
GRAND TOTAL				\$ 492	\$ -	\$ 492

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 2,543		\$ 2,543
Sub-Total (Page 1 Only)				\$ 2,543	\$ -	\$ 2,543
GRAND TOTAL				<u>\$ 2,543</u>	<u>\$ -</u>	<u>\$ 2,543</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 208		\$ 208
Sub-Total (Page 1 Only)				\$ 208	\$ -	\$ 208
GRAND TOTAL				\$ 208	\$ -	\$ 208

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 2,575		\$ 2,575
Sub-Total (Page 1 Only)				\$ 2,575	\$ -	\$ 2,575
GRAND TOTAL				\$ 2,575	\$ -	\$ 2,575