

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**PROJECT NAME:** Reading – BSA

**PROJECT NUMBER:** 6023

**PROJECT DESCRIPTION:**

Beginning if fiscal year 2023-2024, Reading Instruction is no longer a catagorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	744,407	744,407
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>744,407</u>	<u>744,407</u>
300	Purchased Service	-	195,490	195,490
400	Energy Services	-	-	-
500	Materials & Supplies	-	21,834	21,834
600	Capital Outlay	-	-	-
700	Other Expenses	-	156,815	156,815
900	Transfers/Reserves	-	681,454	681,454
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	8.27	8.27
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>8.27</u>	<u>8.27</u>

**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 2023-2024  
AS OF APRIL 2023**

<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	\$ 82,800	\$ 33,120
0041	BAKER SCHOOL	0.23	82,800	19,044
0051	BOB SIKES ELEMENTARY SCHOOL	0.33	82,800	27,324
0082	MEIGS MIDDLE SCHOOL	0.20	82,800	16,560
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	82,800	33,120
0121	RUCKEL MIDDLE SCHOOL		82,800	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0151	EDGE ELEMENTARY SCHOOL	0.20	82,800	16,560
0161	EGLIN ELEMENTARY SCHOOL	0.20	82,800	16,560
0201	LAUREL HILL SCHOOL	0.02	82,800	1,656
0211	NICEVILLE HIGH SCHOOL		82,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.23	82,800	19,044
0241	SILVER SANDS SCHOOL		82,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.23	82,800	19,044
0271	PRYOR MIDDLE SCHOOL	0.20	82,800	16,560
0281	WRIGHT ELEMENTARY SCHOOL	0.23	82,800	19,044
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	82,800	24,840
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.43	82,800	35,604
0561	MARY ESTHER ELEMENTARY SCHOOL	0.30	82,800	24,840
0571	PLEW ELEMENTARY SCHOOL	0.20	82,800	16,560
0581	CHOCTAW HIGH SCHOOL		82,800	-
0601	CRESTVIEW HIGH SCHOOL		82,800	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	82,800	26,496
0631	FLOROSA ELEMENTARY SCHOOL	0.30	82,800	24,840
0641	FT. WALTON BEACH HIGH SCHOOL		82,800	-
0651	BRUNER MIDDLE SCHOOL	0.20	82,800	16,560
0671	LEWIS SCHOOL	0.12	82,800	9,936
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	82,800	57,960
0701	OKALOOSA TECHNICAL COLLEGE		82,800	-
0721	OKALOOSA STEM ACADEMY		82,800	-
0731	WALKER ELEMENTARY SCHOOL	0.33	82,800	27,324
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	82,800	16,560
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	82,800	16,560
0761	DAVIDSON MIDDLE SCHOOL	0.40	82,800	33,120
0771	DESTIN MIDDLE SCHOOL	0.20	82,800	16,560
0801	RICHBOURG SCHOOL		82,800	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	82,800	-
<b>TOTAL</b>		<b>7.27</b>		<b>\$ 601,956</b>

NOTE:  
ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading - BSA

PROJECT NUMBER: 6023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION US History Curriculum Writing Committee: 6 teachers x 10 hours x \$36 per hour = \$2,160	6300	INSTR & CURR DEVEL SERVICE	\$ 2,160		\$ 2,160
0117	WORKSHOPS ELA Benchmark Training for Secondary ELA and IR teachers: Participation pay for 20 teachers @ 15 hours of 3 5 hour sessions at \$15 per hr = \$4500	6300	INSTR & CURR DEVEL SERVICE	49,500		49,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SERVICE	257	15	272
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	3,245	2,746	5,991
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Training for HS Geography and Government Teachers: 5 sessions x \$3,000 = \$15,000; MasteryPrep for 11th and 12th grade teachers = \$7,740; s3strategies (Active Reading Strategies in grades 6-12) = \$14,250	6300	INSTR & CURR DEVEL SERVICE	36,990		36,990
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 Read 180 digital software for middle school = \$133,500	6300	INSTR & CURR DEVEL SERVICE	133,500		133,500
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Curriculum Resources - ELA Professional Development = \$10,000; Share overage costs of printing from copiers paid with Title II funds = \$10,000	6300	INSTR & CURR DEVEL SERVICE	20,000		20,000
Sub-Total (Page 1 Only)				\$ 250,652	\$ 2,761	\$ 253,413
GRAND TOTAL				\$ 429,301	\$ 2,761	\$ 432,062

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Reading - BSA

PROJECT NUMBER: 6023

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Paper for IR Teachers = \$1,500; Supplies for ELA coaches \$3,200; Curriculum Associates (Phonics for Reading) = \$2,467; DBQ Binders for Geography & Government = \$12,667	6300	INSTR & CURR DEVEL SERVICE	\$ 19,834		\$ 19,834
0519	TECHNOLOGY SUPPLIES Toner and jump drives for ELA Instructional Coaches and Specialists	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0730	DUES AND FEES IXL Zoom Professional Development = \$1,190; Reimbursement for Reading Endorsement Exam Fee for teachers who pass the exam and add Reading Endorsed to their certificate = \$15,000	6300	INSTR & CURR DEVEL SERVICE	16,190		16,190
0750	OTHER PERSONNEL SERVICES(TEMP) Central Message PD for Elementary ELA (400 x \$112.50 x 3 days) = \$135,000; Central Message PD for Secondary ELA (150 x \$112.50 x 3 days) = \$50,625	6300	INSTR & CURR DEVEL SERVICE	140,625		140,625
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 178,649	\$ -	\$ 178,649
GRAND TOTAL				\$ 429,301	\$ 2,761	\$ 432,062



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Reading - BSA  
 Fund Number : 1010  
 Project Number: 6023  
 Type Funding: FEFP, Including Required Local Effort

**Section A**

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2022-2023</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	A	1.00	(a)	\$ 84,528
<b>(B) Total Requested Additions, Deletions, Changes</b>		1.00		\$ 84,528

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 84,528
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	1.00		\$ 84,528

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 1.00 Instructional Coach - 12 Month effective July 25, 2023.