

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**PROJECT NAME:**        **Class Size Reduction - Secondary Reading**

**PROJECT NUMBER:**    **6120**

**PROJECT DESCRIPTION:**

The "Secondary 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 beginning with the 2005-2006 school year. The initial funding is for the specific purpose of providing instructional staff (reading endorsed teachers) and classroom and assessment materials necessary to implement the proposed program.

**FUND SOURCE:**        State Categorical - Class Size Reduction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	2,697,314	2,697,314
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	-	2,697,314	2,697,314
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	270,825	270,825
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 2,968,139	\$ 2,968,139

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	48.15	48.15
Non-Instructional	-	-	-
<b>Total Staff</b>	-	48.15	48.15

**OTHER INFORMATION:**

The approving authority is the Chief Officer, Quality Assurance.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Class Size Reduction - Secondary Reading Initiative**  
**Summary -Combined Total Allocation**  
**School Year 2005-2006**

**Note: The Teaching Unit Allocation and Classroom and Assessment Materials Allocation will be recalculated upon receipt of the 2005 FCAT data.**

School Number	School Name	Estimated Teaching Unit Allocation	Estimated Classroom and Assessment Materials Allocation	Total
41	BAKER SCHOOL	\$ 179,261	\$ 18,000	\$ 197,261
82	MEIGS MIDDLE	108,117	10,875	118,992
92	RICHBOURG MIDDLE	147,890	14,850	162,740
121	RUCKEL MIDDLE	77,866	7,800	85,666
201	LAUREL HILL SCHOOL	58,820	5,925	64,745
211	NICEVILLE HIGH	329,392	33,075	362,467
271	PRYOR MIDDLE	145,089	14,550	159,639
581/582	CHOCTAWHATCHEE HIGH & NIGHT SCHOOL	375,887	37,725	413,612
601	CRESTVIEW HIGH	422,943	42,450	465,393
602	CRESTVIEW VO TECH	43,135	4,350	47,485
641/642	FT. WALTON BEACH HIGH & SUCCESS ACADEMY	371,966	37,350	409,316
651	BRUNER MIDDLE	168,057	16,875	184,932
671	LEWIS MIDDLE	71,704	7,200	78,904
701	OATC	37,533	3,750	41,283
761	DAVIDSON MIDDLE	121,561	12,225	133,786
771	DESTIN MIDDLE	38,093	3,825	41,918
<b>TOTAL</b>		<b>\$ 2,697,314</b>	<b>\$ 270,825</b>	<b>\$ 2,968,139</b>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Class Size Reduction - Secondary Reading Initiative**  
**Estimated Teaching Unit Allocation**  
**1 Teaching Unit per 75 Students in Level 1 and Level 2 FCAT Reading**  
**Estimated Average Teacher Salary Including 1% Performance Pay = \$56,019**  
**School Year 2005-2006**

**Note: The Teaching Unit Allocation will be recalculated upon receipt of the 2005 FCAT data.**

School Number	School Name	Number of Students in Gradient 1, 1 - 2, and 2 Per 2004 FCAT Data			Estimated Students per Teaching Unit	Estimated Teaching Units	Estimated Teaching Unit Allocation = Teaching Units Times \$56,019
		Grades 6 - 8	Grades 9 - 12	Total			
41	BAKER SCHOOL	93	147	240	75	3.20	\$ 179,261
82	MEIGS MIDDLE	145	-	145	75	1.93	108,117
92	RICHBOURG MIDDLE	198	-	198	75	2.64	147,890
121	RUCKEL MIDDLE	104	-	104	75	1.39	77,866
201	LAUREL HILL SCHOOL	26	53	79	75	1.05	58,820
211	NICEVILLE HIGH	-	441	441	75	5.88	329,392
271	PRYOR MIDDLE	194	-	194	75	2.59	145,089
581/582	CHOCTAWHATCHEE HIGH & NIGHT SCHOOL	-	503	503	75	6.71	375,887
601	CRESTVIEW HIGH	-	566	566	75	7.55	422,943
602	CRESTVIEW VO TECH	-	58	58	75	0.77	43,135
641/642	FT. WALTON BEACH HIGH & SUCCESS ACADEMY	-	498	498	75	6.64	371,966
651	BRUNER MIDDLE	225	-	225	75	3.00	168,057
671	LEWIS MIDDLE	96	-	96	75	1.28	71,704
701	OATC	-	50	50	75	0.67	37,533
761	DAVIDSON MIDDLE	163	-	163	75	2.17	121,561
771	DESTIN MIDDLE	51	-	51	75	0.68	38,093
<b>TOTAL</b>		<b>1,295</b>	<b>2,316</b>	<b>3,611</b>		<b>48.15</b>	<b>\$ 2,697,314</b>

**Source of Data:**

See FCAT Data on following pages as provided by MIS.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Class Size Reduction - Secondary Reading Initiative**  
**Estimated Classroom and Assessment Materials Allocation**  
**\$75 per Student in Gradient 1, 1 - 2, and 2**  
**School Year 2005-2006**

**Note: The Classroom and Assessment Materials Allocation will be recalculated upon receipt of the 2005 FCAT data.**

School Number	School Name	Number of Students in Gradient 1, 1 - 2, and 2 Per 2004 FCAT Data			Amount Per Student	Estimated Classroom and Assessment Materials Allocation
		Grades 6 - 8	Grades 9 - 12	Total		
41	BAKER SCHOOL	93	147	240	\$ 75	\$ 18,000
82	MEIGS MIDDLE	145	-	145	\$ 75	10,875
92	RICHBOURG MIDDLE	198	-	198	\$ 75	14,850
121	RUCKEL MIDDLE	104	-	104	\$ 75	7,800
201	LAUREL HILL SCHOOL	26	53	79	\$ 75	5,925
211	NICEVILLE HIGH	-	441	441	\$ 75	33,075
271	PRYOR MIDDLE	194	-	194	\$ 75	14,550
581/582	CHOCTAWHATCHEE HIGH & NIGHT SCHOOL	-	503	503	\$ 75	37,725
601	CRESTVIEW HIGH	-	566	566	\$ 75	42,450
602	CRESTVIEW VO TECH	-	58	58	\$ 75	4,350
641/642	FT. WALTON BEACH HIGH & SUCCESS ACADEMY	-	498	498	\$ 75	37,350
651	BRUNER MIDDLE	225	-	225	\$ 75	16,875
671	LEWIS MIDDLE	96	-	96	\$ 75	7,200
701	OATC	-	50	50	\$ 75	3,750
761	DAVIDSON MIDDLE	163	-	163	\$ 75	12,225
771	DESTIN MIDDLE	51	-	51	\$ 75	3,825
<b>TOTAL</b>		<b>1,295</b>	<b>2,316</b>	<b>3,611</b>		<b>\$ 270,825</b>

**Source of Data:**

See FCAT Data on following pages as provided by MIS.