

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	2,697,314	3,306,025	608,711
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>2,697,314</u>	<u>3,306,025</u>	<u>608,711</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	270,825	312,150	41,325
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,968,139</u>	<u>\$ 3,618,175</u>	<u>\$ 650,036</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	48.15	56.52	8.37
Non-Instructional	-	-	-
Total Staff	<u>48.15</u>	<u>56.52</u>	<u>8.37</u>

OTHER INFORMATION:

The approving authority is the Chief Officer, Quality Assurance.

OKALOOSA COUNTY SCHOOL DISTRICT
Class Size Reduction - Secondary Reading Initiative - Project 6120
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 = \$58,493
Revised Allocation - Based on 2006 FCAT data
Fiscal Year 2006-2007
Rounded to the Nearest .20 of a Unit
June 20, 2006

A School Number	B School Name	C Original Number of Students in Gradient 1, 1-2, 2 Based on 2005 FCAT Grades 6 - 12	D Original Estimated Teaching Units	E Original Estimated Teaching Unit Allocation = Teaching Units Times \$58,493	F Number of Students in Gradient 1, 1 - 2, and 2 Per 2006 FCAT Data			I Revised Estimated Students per Teaching Unit	J Revised Estimated Teaching Units	K Revised Estimated Teaching Unit Allocation = Teaching Units Times \$58,493	L Increase/ (Decrease) in Estimated Teaching Units	M Increase/ (Decrease) in Teaching Unit Allocation = Teaching Units Times \$58,493	N Total Unit Allocation After Recalculation Based on 2006 FCAT Data	O Revised Dollar Allocation
					Grades 6 - 8	Grades 9 - 12	Total							
41	BAKER SCHOOL	246	3.28	\$ 191,857	85	129	214	75	2.85	\$ 166,705	-	-	3.28	\$ 191,857
82	MEIGS MIDDLE	160	2.13	124,590	173	-	173	75	2.31	135,119	0.27	15,793	2.40	140,383
92	RICHBOURG MIDDLE	218	2.91	170,215	223	-	223	75	2.97	173,724	0.09	5,264	3.00	175,479
121	RUCKEL MIDDLE	104	1.39	81,305	103	-	103	75	1.37	80,135	-	-	1.39	81,305
201	LAUREL HILL SCHOOL	82	1.09	63,757	32	58	90	75	1.20	70,192	0.11	6,434	1.20	70,192
211	NICEVILLE HIGH	441	5.88	343,939	-	488	488	75	6.51	380,789	0.72	42,115	6.60	386,054
271	PRYOR MIDDLE	230	3.07	179,574	206	-	206	75	2.75	160,856	-	-	3.07	179,574
581/582	CHOCTAWHATCHEE HIGH & NIGHT SCHOOL	509	6.79	397,167	-	606	606	75	8.08	472,623	1.41	82,475	8.20	479,643
601	CRESTVIEW HIGH & NIGHT SCHOOL	583	7.77	454,491	-	689	689	75	9.19	537,551	1.43	83,645	9.20	538,136
602	CRESTVIEW VO-TECH	58	0.77	45,040	-	2	2	75	0.03	1,755	(0.77)	(45,040)	(0.77)	(45,040)
641/642	FT. WALTON BEACH HIGH & SUCCESS ACADEMY	535	7.13	417,055	-	526	526	75	7.01	410,036	-	-	7.13	417,055
651	BRUNER MIDDLE	257	3.43	200,631	250	-	250	75	3.33	194,782	-	-	3.43	200,631
671	LEWIS MIDDLE	121	1.61	94,174	100	-	100	75	1.33	77,796	-	-	1.61	94,174
701	OATC	82	1.09	63,757	6	31	37	75	0.49	28,662	-	-	1.09	63,757
761	DAVIDSON MIDDLE	202	2.69	157,346	158	-	158	75	2.11	123,420	-	-	2.69	157,346
771	DESTIN MIDDLE	60	0.80	46,794	70	-	70	75	0.93	54,398	0.20	11,699	1.00	58,493
0781	ECCI - SOUTH	-	1.00	58,493	4	19	23	75	1.00	58,493	-	-	1.00	58,493
0791	ECCI - NORTH	-	1.00	58,493	18	3	21	75	1.00	58,493	-	-	1.00	58,493
TOTAL		3,888	53.83	\$ 3,148,678	1,428	2,529	3,958		52.46	\$ 3,068,543	3.46	202,385	56.52	\$ 3,306,025

Notes:

- (1) Schools will not be negatively impacted if they experienced a decrease in student counts in gradient 1, 1-2, & 2 from the estimated original budget based on 2005 FCAT to the revised data based on 2006 FCAT.
- (2) Schools which experienced an increase in students are being allocated additional teaching units. The additional units are rounded to the nearest .20 of a unit.
- (3) For Fiscal Year 2006-2007 Crestview Vo-Tech was originally allocated .77 of a teaching unit based on 2005 FCAT data. For Fiscal Year 2005-2006 Crestview Vo-Tech did not employ a Reading Teacher. Based on 2006 FCAT Data Crestview Vo-Tech only had two students which were in Gradients 1, 1-2 and/or 2. It is assumed that these two students will receive Secondary Reading Instruction at Crestview High School or through other instructional personnel or methods at Crestview Vo-Tech.

Source of Data:

FCAT Data as provided by MIS on June 15, 2006.

OKALOOSA COUNTY SCHOOL DISTRICT
Class Size Reduction - Secondary Reading Initiative - Project 6120
Estimated Classroom and Assessment Materials Allocation
\$75 per Student in Gradient 1, 1 - 2, and 2
Revised Allocation - Based on 2005 FCAT data
School Year 2006-2007
June 20, 2006

A School Number	B School Name	C Original Number of Students in Gradient 1, 1-2, 2 Based on 2005 FCAT Grades 6 - 12	D Original Amount Per Student	E Original Estimated Classroom and Assessment Materials Allocation	F Number of Students in Gradient 1, 1 - 2, and 2 Per 2006 FCAT Data			I Revised Estimated Students per Teaching Unit	J Revised Estimated Classroom and Assessment Materials Allocation	K Increase/ (Decrease) in Classroom and Assessment Materials Allocation	L Revised Dollar Allocation
					Grades 6 - 8	Grades 9 - 12	Total				
41	BAKER SCHOOL	246	\$ 75	\$ 18,450	85	129	214	\$ 75	\$ 16,050	\$ -	\$ 18,450
82	MEIGS MIDDLE	160	\$ 75	12,000	173	-	173	\$ 75	12,975	975	12,975
92	RICHBURG MIDDLE	218	\$ 75	16,350	223	-	223	\$ 75	16,725	375	16,725
121	RUCKEL MIDDLE	104	\$ 75	7,800	103	-	103	\$ 75	7,725	-	7,800
201	LAUREL HILL SCHOOL	82	\$ 75	6,150	32	58	90	\$ 75	6,750	600	6,750
211	NICEVILLE HIGH	441	\$ 75	33,075	-	488	488	\$ 75	36,600	3,525	36,600
271	PRYOR MIDDLE	230	\$ 75	17,250	206	-	206	\$ 75	15,450	-	17,250
581/582	CHOCTAWHATCHEE HIGH & NIGHT SCHOOL	509	\$ 75	38,175	-	606	606	\$ 75	45,450	7,275	45,450
601	CRESTVIEW HIGH & NIGHT SCHOOL	583	\$ 75	43,725	-	689	689	\$ 75	51,675	7,950	51,675
602	CRESTVIEW VO TECH	58	\$ 75	4,350	-	2	2	\$ 75	150	(4,200)	150
641/642	FT. WALTON BEACH HIGH & SUCCESS ACADEMY	535	\$ 75	40,125	-	526	526	\$ 75	39,450	-	40,125
651	BRUNER MIDDLE	257	\$ 75	19,275	250	-	250	\$ 75	18,750	-	19,275
671	LEWIS MIDDLE	121	\$ 75	9,075	100	-	100	\$ 75	7,500	-	9,075
701	OATC	82	\$ 75	6,150	6	31	37	\$ 75	2,775	-	6,150
761	DAVIDSON MIDDLE	202	\$ 75	15,150	158	-	158	\$ 75	11,850	-	15,150
771	DESTIN MIDDLE	60	\$ 75	4,500	70	-	70	\$ 75	5,250	750	5,250
0781	ECCI - SOUTH	0	\$ 75	-	4	19	23	\$ 75	1,725	1,725	1,725
0791	ECCI - NORTH	0	\$ 75	-	18	3	21	\$ 75	1,575	1,575	1,575
TOTAL		3,611		\$ 291,600	1,406	2,529	3,935		\$ 295,125	\$ 17,250	\$ 312,150

Notes:

- (1) Schools will not be negatively impacted if they experienced a decrease in student counts in gradient 1, 1-2, 2 from the estimated original budget based on 2005 FCAT to the revised data based on 2006 FCAT.
- (2) Crestview Vo-Tech Instructional Materials allocation will be reduced to \$150 based on the 2006 FCAT data which shows that only two (2) students did not pass the 2006 FCAT.

Source of Data:

FCAT Data as provided by MIS on June 15, 2006.