

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Reading Instruction - Literacy Coach Program

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2012-2013 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. These funds will be used in conjunction with Title II - Part A funds for the Literacy Coach program. A priority focus for Literacy Coaches during the 2012-2013 school year will be support for secondary intensive reading teachers at both the middle and high schools.

FUND SOURCE: Reading Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	491,250	509,250	18,000
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>491,250</u>	<u>509,250</u>	<u>18,000</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	575,317	906,201	330,884
	Total Combined Appropriation	<u>\$ 1,066,567</u>	<u>\$ 1,415,451</u>	<u>\$ 348,884</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	7.50	-
Professional / Technical	-	-	-
Total Staff	<u>7.50</u>	<u>7.50</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
READING INSTRUCTION - LITERACY COACH PROGRAM - PROJECT 6123
FISCAL YEAR 2012-2013
AS OF MARCH 2012

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL LITERACY COACH UNITS	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL		\$ 67,900	\$ -
0041	BAKER SCHOOL	1.00	67,900	67,900
0051	BOB SIKES ELEMENTARY SCHOOL		67,900	-
0082	MEIGS MIDDLE SCHOOL		67,900	-
0092	SHOAL RIVER MIDDLE SCHOOL		67,900	-
0121	RUCKEL MIDDLE SCHOOL	0.50	67,900	33,950
0131	DESTIN ELEMENTARY SCHOOL		67,900	-
0151	EDGE ELEMENTARY SCHOOL		67,900	-
0161	EGLIN ELEMENTARY SCHOOL		67,900	-
0201	LAUREL HILL SCHOOL	1.00	67,900	67,900
0211	NICEVILLE HIGH SCHOOL	0.50	67,900	33,950
0222	NORTHWOOD ELEMENTARY SCHOOL		67,900	-
0241	SILVER SANDS SCHOOL		67,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL		67,900	-
0271	PRYOR MIDDLE SCHOOL	0.50	67,900	33,950
0281	WRIGHT ELEMENTARY SCHOOL		67,900	-
0431	SHALIMAR ELEMENTARY SCHOOL		67,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		67,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL		67,900	-
0571	PLEW ELEMENTARY SCHOOL		67,900	-
0581	CHOCTAW HIGH SCHOOL	0.50	67,900	33,950
0601	CRESTVIEW HIGH SCHOOL	0.50	67,900	33,950
0621	KENWOOD ELEMENTARY SCHOOL		67,900	-
0631	FLOROSA ELEMENTARY SCHOOL		67,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	0.50	67,900	33,950
0651	BRUNER MIDDLE SCHOOL	0.50	67,900	33,950
0671	LEWIS K-8 SCHOOL	0.50	67,900	33,950
0681	LONGWOOD ELEMENTARY SCHOOL		67,900	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.50	67,900	33,950
0731	WALKER ELEMENTARY SCHOOL		67,900	-
0741	BLUEWATER ELEMENTARY SCHOOL		67,900	-
0751	ANTIOCH ELEMENTARY SCHOOL		67,900	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	67,900	33,950
0771	DESTIN MIDDLE SCHOOL	0.50	67,900	33,950
0801	RICHBOURG SCHOOL		67,900	-
TOTAL - DISTRICT SCHOOLS		7.50		509,250
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY		67,900	-
0791	ECCI - NORTH & BEST CHANCE		67,900	-
0811	SOUTHSIDE PRE-K		67,900	-
7001	K-12 FLORIDA VIRTUAL		67,900	-
7004	OKALOOSA ONLINE		67,900	-
9818	NWFL BALLET		67,900	-
9819	TEACHING ADJUDICATED YOUTH		67,900	-
9820	OKALOOSA BLENDED SCHOOL		67,900	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		7.50		509,250
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		67,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		67,900	-
9812	OKALOOSA YOUTH ACADEMY		67,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER		67,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		67,900	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		67,900	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		7.50		\$ 509,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Reading Instruction - Literacy Coach Program

CENTER NUMBER: 9026
 PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 906,201		\$ 906,201
Sub-Total (Page 1 Only)				\$ 906,201	\$ -	\$ 906,201
GRAND TOTAL				<u>\$ 906,201</u>	<u>\$ -</u>	<u>\$ 906,201</u>

Excerpt from The 2011 Florida Statutes

1011.62(9)

(9) RESEARCH-BASED READING INSTRUCTION ALLOCATION.

- (a) The research-based reading instruction allocation is created to provide comprehensive reading instruction to students in kindergarten through grade 12.
- (b) Funds for comprehensive, research-based reading instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. Each eligible school district shall receive the same minimum amount as specified in the General Appropriations Act, and any remaining funds shall be distributed to eligible school districts based on each school district's proportionate share of K-12 base funding.
- (c) Funds allocated under this subsection must be used to provide a system of comprehensive reading instruction to students enrolled in the K-12 programs, which may include the following:
 - 1. The provision of highly qualified reading coaches.
 - 2. 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 informational text.
 - 3. The provision of summer reading camps for students who score at Level 1 on FCAT Reading.
 - 4. The provision of supplemental instructional materials that are grounded in scientifically based reading research.
 - 5. The provision of intensive interventions for middle and high school students reading below grade level.
- (d) Annually, by a date determined by the Department of Education but before May 1, school districts shall submit a K-12 comprehensive reading plan for the specific use of the research-based reading instruction allocation in the format prescribed by the department for review and approval by the Just Read, Florida! Office created pursuant to s. 1001.215. The plan annually submitted by school districts shall be deemed approved unless the department rejects the plan on or before June 1. If a school district and the Just Read, Florida! Office cannot reach agreement on the contents of the plan, the school district may appeal to the State Board of Education for resolution. School districts shall be allowed reasonable flexibility in designing their plans and shall be encouraged to offer reading remediation through innovative methods, including career academies. The plan format shall be developed with input from school district personnel, including teachers and principals, and shall allow courses in core, career, and alternative programs that deliver intensive reading remediation through integrated curricula, provided that the teacher is deemed highly qualified to teach reading or working toward that status. No later than July 1 annually, the department shall release the school district's allocation of appropriated funds to those districts having approved plans. A school district that spends 100 percent of this allocation on its approved plan shall be deemed to have been in compliance with the plan. The department may withhold funds upon a determination that reading instruction allocation funds are not being used to implement the approved plan.