

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2013-2014**

**PROJECT NAME:** Reading Instruction

**PROJECT NUMBER:** 6123

**PROJECT DESCRIPTION:**

The Final Conference Report for fiscal year 2013-2014 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 Instructional Coaches. These funds will be used in conjunction with Title II - Part A funds for the Instructional Coach program. A priority focus for Instructional Coaches during the 2013-2014 school year will be support for intensive reading teachers at elementary, middle, and high schools.

**FUND SOURCE:** Reading Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 34	\$ 34
	Educational Support	-	-	-
	Instructional	509,250	553,780	44,530
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>509,250</u>	<u>553,814</u>	<u>44,564</u>
300	Purchased Service	-	12,639	12,639
400	Energy Services	-	-	-
500	Materials & Supplies	-	330,000	330,000
600	Capital Outlay	-	515,000	515,000
700	Other Expenses	-	25,800	25,800
900	Transfers/Reserves	906,201	-	(906,201)
	<b>Total Combined Appropriation</b>	<u>\$ 1,415,451</u>	<u>\$ 1,437,253</u>	<u>\$ 21,802</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	7.50	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>7.50</u>	<u>7.50</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
READING INSTRUCTION - PROJECT 6123  
FISCAL YEAR 2013-2014  
AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
--------------------	--------------------	-----------------------------------	-------------------------------	------------------

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-	\$ 69,900	\$ -
0041	BAKER SCHOOL	-	69,900	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	69,900	-
0082	MEIGS MIDDLE SCHOOL	0.50	69,900	34,950
0092	SHOAL RIVER MIDDLE SCHOOL	0.50	69,900	34,950
0121	RUCKEL MIDDLE SCHOOL	0.50	69,900	34,950
0131	DESTIN ELEMENTARY SCHOOL	-	69,900	-
0151	EDGE ELEMENTARY SCHOOL	-	69,900	-
0161	EGLIN ELEMENTARY SCHOOL	-	69,900	-
0201	LAUREL HILL SCHOOL	1.00	69,900	69,900
0211	NICEVILLE HIGH SCHOOL	-	69,900	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	69,900	-
0241	SILVER SANDS SCHOOL	-	69,900	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	69,900	-
0271	PRYOR MIDDLE SCHOOL	1.00	69,900	69,900
0281	WRIGHT ELEMENTARY SCHOOL	-	69,900	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	69,900	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	69,900	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	69,900	-
0571	PLEW ELEMENTARY SCHOOL	-	69,900	-
0581	CHOCTAW HIGH SCHOOL	-	69,900	-
0601	CRESTVIEW HIGH SCHOOL	-	69,900	-
0621	KENWOOD ELEMENTARY SCHOOL	-	69,900	-
0631	FLOROSA ELEMENTARY SCHOOL	-	69,900	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	69,900	-
0651	BRUNER MIDDLE SCHOOL	1.00	69,900	69,900
0671	LEWIS K-8 SCHOOL	-	69,900	-
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	69,900	69,900
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	69,900	-
0731	WALKER ELEMENTARY SCHOOL	-	69,900	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.50	69,900	34,950
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	69,900	34,950
0761	DAVIDSON MIDDLE SCHOOL	0.50	69,900	34,950
0771	DESTIN MIDDLE SCHOOL	0.50	69,900	34,950
0801	RICHBOURG SCHOOL	-	69,900	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>7.50</b>		<b>524,250</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEMM ACADEMY	-	69,900	-
0791	ECCI - BEST CHANCE NORTH	-	69,900	-
0811	SOUTHSIDE PRE-K	-	69,900	-
7001	K-12 FLORIDA VIRTUAL	-	69,900	-
7004	OKALOOSA ONLINE	-	69,900	-
9818	NWFL BALLET	-	69,900	-
9819	TEACHING ADJUDICATED YOUTH	-	69,900	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

	<b>7.50</b>	<b>524,250</b>
--	-------------	----------------

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	-	69,900	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	69,900	-
9812	OKALOOSA YOUTH ACADEMY	-	69,900	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	69,900	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	69,900	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		

**TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

	<b>7.50</b>	<b>\$ 524,250</b>
--	-------------	-------------------

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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 NGCAR-PD stipend: \$12,500; NGCAR-PD instructors: \$4,500	6300	INSTR & CURR DEVEL SVC	\$ 17,000		\$ 17,000
0117	WORKSHOPS NGCAR-PD workshops: \$9,000	6300	INSTR & CURR DEVEL SVC	9,000		9,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,168		1,168
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cell phone, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,396		2,396
0330	IN COUNTY TRAVEL Travel to schools for Professional Development training and reading training	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel to conferences: FASS, CLAS, Secondary Reading Council, and other (content specific)	6300	INSTR & CURR DEVEL SVC	14,900	(5,711)	9,189
0375	CELLULAR TELEPHONE Cell phone allowance for Specialist	6300	INSTR & CURR DEVEL SVC	450		450
0510	SUPPLIES Coaching Supplies: \$3,000; Supplies: \$2,000	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 52,914	\$ (5,711)	\$ 47,203
GRAND TOTAL				\$ 968,714	\$ (55,711)	\$ 913,003

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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
0520	TEXTBOOKS Reading supplemental materials: <del>\$150,000</del> \$125,000; IR materials: \$75,000; Elementary supplemental materials: <del>\$150,000</del> \$125,000	6300	INSTR & CURR DEVEL SVC	\$ 375,000	\$ (50,000)	\$ 325,000
0693	SOFTWARE SUBSCRIPTIONS DEA: \$200,000; AR: \$90,000; Achieve 3000: \$225,000	6300	INSTR & CURR DEVEL SVC	515,000		515,000
0730	DUES AND FEES Dues to instructional professional organizations	6300	INSTR & CURR DEVEL SVC	150		150
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for Secondary Reading Adoption: \$3,400; Common Core Exemplar classroom program: \$11,000; NGCAR-PD: \$11,250	6300	INSTR & CURR DEVEL SVC	25,650		25,650
Sub-Total (Page 2 Only)				\$ 915,800	\$ (50,000)	\$ 865,800
<b>GRAND TOTAL</b>				<u>\$ 968,714</u>	<u>\$ (55,711)</u>	<u>\$ 913,003</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: Best Chance - North  
 Cost Center No.: 0791  
 Project Name: Reading Instruction  
 Fund Number : 1010  
 Project Number: 6123  
 Type Funding: Reading Instruction

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2012-2013</b>		-	\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - Middle/Jr - 10 Month	A	0.50	a		\$ 28,425
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.50			\$ 28,425

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Literacy Coach - Middle/Jr - 10 Month	D	(0.50)	b		\$ (28,425)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.50)			\$ (28,425)

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>		-	\$ -

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 0.50 Literacy Coach - Middle/Jr - 10 Month effective August 13, 2012.  
 (b) Delete 0.50 Literacy Coach - Middle/Jr - 10 Month effective August 12, 2013.

## Excerpt from The 2012 Florida Statutes

### 1011.62(9) Research-Based Reading Instruction Allocation

#### (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. For the 2012-2013 and 2013-2014 fiscal years, in each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment, priority shall be given to providing an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in each school. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. The intensive reading instruction delivered in this additional hour and for other students shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on student assessment data to meet students' specific reading needs; explicit and systematic reading development in phonemic awareness, phonics, fluency, vocabulary, and comprehension, with more extensive opportunities for guided practice, error correction, and feedback; and the integration of social studies, science, and mathematics-text reading, text discussion, and writing in response to reading. For the 2012-2013 and 2013-2014 fiscal years, a school district may not hire more reading coaches than were hired during the 2011-2012 fiscal year unless all students in kindergarten through grade 5 who demonstrate a reading deficiency, as determined by district and state assessments, including students scoring Level 1 or Level 2 on FCAT Reading, are provided an additional hour per day of intensive reading instruction beyond the normal school day for each day of the entire school year.
- (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 an additional hour per day of intensive reading instruction to students in the 100 lowest-performing elementary schools by teachers and reading specialists who are effective in teaching reading.
  2. Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day and in the required extra hour for students identified as having a reading deficiency.
  3. The provision of 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.
  4. 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.

## Excerpt from The 2012 Florida Statutes

### 1011.62(9) Research-Based Reading Instruction Allocation (Continued)

5. The provision of 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 FCAT Reading.
  6. The provision of supplemental instructional materials that are grounded in scientifically based reading research.
  7. The provision of 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 FCAT.
- (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 intervention 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. The department shall monitor and track the implementation of each district plan, including conducting site visits and collecting specific data on expenditures and reading improvement results. By February 1 of each year, the department shall report its findings to the Legislature.