

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: **Reading Instruction**

PROJECT NUMBER: **6123**

PROJECT DESCRIPTION:

The Final Conference Report for fiscal year 2014-2015 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 2014-2015 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 2013-2014 Appropriation | 2014-2015 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 34 | \$ 28 | \$ (6) |
| | Educational Support | - | - | - |
| | Instructional | 553,780 | 604,648 | 50,868 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>553,814</u> | <u>604,676</u> | <u>50,862</u> |
| 300 | Purchased Service | 12,639 | 32,660 | 20,021 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 330,000 | 34,043 | (295,957) |
| 600 | Capital Outlay | 515,000 | 609,000 | 94,000 |
| 700 | Other Expenses | 25,800 | 31,000 | 5,200 |
| 900 | Transfers/Reserves | - | 145,709 | 145,709 |
| | Total Combined Appropriation | <u>\$ 1,437,253</u> | <u>\$ 1,457,088</u> | <u>\$ 19,835</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2013-2014 Recommendation | 2014-2015 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9020
PROJECT NUMBER: 6123

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|--------------|-----------------------|
| 0102 | SALARY - OTHER COMPENSATION Pay for NGCAR-PD stipend: \$12,500 Florida Standards Exemplar Classroom stipend: 8 teachers x \$500 = \$4,000 | 6300 | INSTR & CURR DEVEL SVC | \$ 16,500 | | \$ 16,500 |
| 0117 | WORKSHOPS Reading Endorsement workshop instructors: \$12,500 NGCAR-PD Facilitator Fee (Practicum): \$1,640 Curriculum Mapping: Grades 6-12 ELA -8 teachers per grade level (regular and honors ELA) -56 teachers x 7 days x \$100 a day = \$39,200 Pay for NGCAR-PD workshop instructors: \$2,625 Pay for teachers to attend NGCAR-PD workshops during the summer. \$10,000 Data Team Training: 21 teachers x 2 days x \$100 per day = \$4,200 Data Team Training Facilitator: 14 hours x 3 facilitators x \$41/hr = \$1,722 | 6300 | INSTR & CURR DEVEL SVC | 71,887 | (50,000) | 21,887 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 6300 | INSTR & CURR DEVEL SVC | 1,147 | | 1,147 |
| 0220 | FICA (SOCIAL SECURITY) FICA for cellular telephone stipend, other compensation, workshops, and temporary personnel | 6300 | INSTR & CURR DEVEL SVC | 7,652 | (4,260) | 3,392 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Speaker for Instructional Coaches Meeting: \$9,375 K. Beers Close Reads Training: 1 day @ \$7,875 (2 days funded from RFA) Accelerated Reader Training/Trainer: 3 days = \$6,000 | 6300 | INSTR & CURR DEVEL SVC | 23,250 | | 23,250 |
| 0330 | IN COUNTY TRAVEL Travel for Specialist to travel to and from schools, district meetings, school board meetings, coach meetings, etc. | 6300 | INSTR & CURR DEVEL SVC | 2,400 | (1,400) | 1,000 |
| Sub-Total (Page 1 Only) | | | | \$ 122,836 | \$ (55,660) | \$ 67,176 |
| GRAND TOTAL | | | | \$ 918,896 | \$ (169,267) | \$ 749,629 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9020
PROJECT NUMBER: 6123

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|--------------|-----------------------|
| 0331 | OUT OF COUNTY TRAVEL Travel to state and/or national trainings or conferences, FASS, CLAS, Secondary Reading Council, Content Specific for ELA Instructional Coaches and Reading Specialist | 6300 | INSTR & CURR DEVEL SVC | \$ 12,000 | \$ (5,000) | \$ 7,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc. | 6300 | INSTR & CURR DEVEL SVC | 50 | | 50 |
| 0375 | CELLULAR TELEPHONE Cellular telephone stipend for Specialist: \$30/month x 12 months = \$360 | 6300 | INSTR & CURR DEVEL SVC | 360 | | 360 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing for Professional Development materials for PD trainings, and workshops | 6300 | INSTR & CURR DEVEL SVC | 5,000 | (4,000) | 1,000 |
| 0510 | SUPPLIES Supplies for ELA Coaches: \$4,000 (\$200 per coach) Professional Development books for ELA Coaches and IR teachers: \$4,000 Florida Standards Exemplar Classroom: 8 teachers x \$250 = \$2,000 DB Project Supplies: | 6300 | INSTR & CURR DEVEL SVC | 108,650 | (74,607) | 34,043 |
| | -High School: 20 sets x \$750 = \$15,000 + Shipping (10%) = \$16,500 -Middle School: 45 sets x \$700 = \$30,000 + Shipping (10%) = \$34,650 Office supplies for PD trainings, book study supplies, coaches supplies, NGCAR-PD supplies, and miscellaneous supplies: \$7,500 | | | | | |
| | Educational magazines for students - Scholastic, Time for Kids, Ranger Rick, Scope, National Geographic, etc.: \$20,000 Supplemental reading materials such as Fountas and Pinnell: \$20,000 | | | | | |
| 0693 | SOFTWARE SUBSCRIPTIONS DEA District subscription: \$205,000 AR District subscription: \$165,000 Achieve 3000 subscription for IR classes: \$220,000 Flocabulary: \$19,000 | 6300 | INSTR & CURR DEVEL SVC | 609,000 | | 609,000 |
| Sub-Total (Page 2 Only) | | | | \$ 735,060 | \$ (83,607) | \$ 651,453 |
| GRAND TOTAL | | | | \$ 918,896 | \$ (169,267) | \$ 749,629 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 |
|-------------------------|---|------|------------------------|------------------|--------------|-----------------------|
| 0730 | DUES AND FEES Dues for ELA District Instructional Coaches and Reading Specialist to instructional and professional organizations | 6300 | INSTR & CURR DEVEL SVC | \$ 1,500 | | \$ 1,500 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Florida Standards Exemplar Classroom Program (for exemplar teachers to work with Instructional Coaches) -8 teachers x 4 days x \$100 a day = \$3,200 Florida Standards Exemplar Classroom (visits/collaboration): -2 days x 28 schools x \$100 a day = \$5,600 NGCAR-PD training: \$12,500 Curriculum Mapping: Grades 6-12 ELA -8 teachers per grade level (regular and honors ELA) 56 teachers x 2 days x \$100 per day = \$11,200 NGCAR-PD Refresher Training: -50 teachers x 1 day x \$100 a day = \$5,000 Intensive Reading: 55 teachers x 4 days x \$100 a day = \$22,000 | 6300 | INSTR & CURR DEVEL SVC | 59,500 | (30,000) | 29,500 |
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| Sub-Total (Page 3 Only) | | | | \$ 61,000 | \$ (30,000) | \$ 31,000 |
| GRAND TOTAL | | | | \$ 918,896 | \$ (169,267) | \$ 749,629 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|-------------------------|------|---------------|---------------------|-------------|-----------------------------|
| 0997 | RESERVE - PROJECTS | 9890 | RESERVES | \$ 145,709 | | \$ 145,709 |
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| Sub-Total (Page 1 Only) | | | | \$ 145,709 | \$ - | \$ 145,709 |
| GRAND TOTAL | | | | <u>\$ 145,709</u> | <u>\$ -</u> | <u>\$ 145,709</u> |

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2014-2015
AS OF MAY 2014**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | INSTRUCTIONAL COACH UNITS READING | ESTIMATED SALARIES & BENEFITS | TOTAL ALLOCATION |
|-----------------------------------|---------------------------------------|--|--|-----------------------------|
| DISTRICT SCHOOLS | | | | |
| 0031 | EDWINS ELEMENTARY SCHOOL | 0.50 | \$ 74,900 | \$ 37,450 |
| 0041 | BAKER SCHOOL | 0.50 | 74,900 | 37,450 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | - | 74,900 | - |
| 0082 | MEIGS MIDDLE SCHOOL | - | 74,900 | - |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | - | 74,900 | - |
| 0121 | RUCKEL MIDDLE SCHOOL | 0.50 | 74,900 | 37,450 |
| 0131 | DESTIN ELEMENTARY SCHOOL | - | 74,900 | - |
| 0151 | EDGE ELEMENTARY SCHOOL | - | 74,900 | - |
| 0161 | EGLIN ELEMENTARY SCHOOL | - | 74,900 | - |
| 0201 | LAUREL HILL SCHOOL | 1.00 | 74,900 | 74,900 |
| 0211 | NICEVILLE HIGH SCHOOL | - | 74,900 | - |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | - | 74,900 | - |
| 0241 | SILVER SANDS SCHOOL | - | 74,900 | - |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | - | 74,900 | - |
| 0271 | PRYOR MIDDLE SCHOOL | 1.00 | 74,900 | 74,900 |
| 0281 | WRIGHT ELEMENTARY SCHOOL | - | 74,900 | - |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | - | 74,900 | - |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | - | 74,900 | - |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | - | 74,900 | - |
| 0571 | PLEW ELEMENTARY SCHOOL | - | 74,900 | - |
| 0581 | CHOCTAW HIGH SCHOOL | 0.50 | 74,900 | 37,450 |
| 0601 | CRESTVIEW HIGH SCHOOL | 0.50 | 74,900 | 37,450 |
| 0621 | KENWOOD ELEMENTARY SCHOOL | - | 74,900 | - |
| 0631 | FLOROSA ELEMENTARY SCHOOL | - | 74,900 | - |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 0.50 | 74,900 | 37,450 |
| 0651 | BRUNER MIDDLE SCHOOL | 1.00 | 74,900 | 74,900 |
| 0671 | LEWIS K-8 SCHOOL | - | 74,900 | - |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 0.50 | 74,900 | 37,450 |
| 0701 | CHOICE HIGH SCHOOL & TECHNICAL CENTER | - | 74,900 | - |
| 0721 | OKALOOSA STEMM ACADEMY | - | 74,900 | - |
| 0731 | WALKER ELEMENTARY SCHOOL | - | 74,900 | - |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | - | 74,900 | - |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | - | 74,900 | - |
| 0761 | DAVIDSON MIDDLE SCHOOL | 0.50 | 74,900 | 37,450 |
| 0771 | DESTIN MIDDLE SCHOOL | 0.50 | 74,900 | 37,450 |
| 0801 | RICHBOURG SCHOOL | - | 74,900 | - |
| 0811 | SOUTHSIDE CENTER | - | 74,900 | - |
| TOTAL - DISTRICT SCHOOLS | | 7.50 | | \$ 561,750 |

Excerpt from The 2013 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, 2013-2014, and 2014-2015 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 2013 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.