

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The FEFP 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 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	604,648	674,094	69,446
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	604,676	674,122	69,446
300	Purchased Service	32,660	640,376	607,716
400	Energy Services	-	-	-
500	Materials & Supplies	34,043	51,344	17,301
600	Capital Outlay	609,000	-	(609,000)
700	Other Expenses	31,000	33,320	2,320
900	Transfers/Reserves	145,709	23,383	(122,326)
	Total Combined Appropriation	\$ 1,457,088	\$ 1,422,545	\$ (34,543)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	7.50	8.50	1.00
Professional / Technical	-	-	-
Total Staff	7.50	8.50	1.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2015-2016
AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.50	\$ 75,100	\$ 37,550
0041	BAKER SCHOOL	-	75,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	75,100	-
0082	MEIGS MIDDLE SCHOOL	-	75,100	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	75,100	-
0121	RUCKEL MIDDLE SCHOOL	-	75,100	-
0131	DESTIN ELEMENTARY SCHOOL	-	75,100	-
0151	EDGE ELEMENTARY SCHOOL	0.50	75,100	37,550
0161	EGLIN ELEMENTARY SCHOOL	0.50	75,100	37,550
0201	LAUREL HILL SCHOOL	-	75,100	-
0211	NICEVILLE HIGH SCHOOL	-	75,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	75,100	75,100
0241	SILVER SANDS SCHOOL	-	75,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	75,100	75,100
0271	PRYOR MIDDLE SCHOOL	-	75,100	-
0281	WRIGHT ELEMENTARY SCHOOL	-	75,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.50	75,100	37,550
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	75,100	75,100
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	75,100	75,100
0571	PLEW ELEMENTARY SCHOOL	0.50	75,100	37,550
0581	CHOCTAW HIGH SCHOOL	-	75,100	-
0601	CRESTVIEW HIGH SCHOOL	-	75,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	75,100	-
0631	FLOROSA ELEMENTARY SCHOOL	1.00	75,100	75,100
0641	FT. WALTON BEACH HIGH SCHOOL	-	75,100	-
0651	BRUNER MIDDLE SCHOOL	-	75,100	-
0671	LEWIS K-8 SCHOOL	0.50	75,100	37,550
0681	LONGWOOD ELEMENTARY SCHOOL	-	75,100	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	75,100	-
0721	OKALOOSA STEMM ACADEMY	-	75,100	-
0731	WALKER ELEMENTARY SCHOOL	-	75,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	75,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	75,100	37,550
0761	DAVIDSON MIDDLE SCHOOL	-	75,100	-
0771	DESTIN MIDDLE SCHOOL	-	75,100	-
0801	RICHBOURG SCHOOL	-	75,100	-
0811	SOUTHSIDE CENTER	-	75,100	-
TOTAL - DISTRICT SCHOOLS		8.50		\$ 638,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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: 25 Teachers x \$500 per coach = \$12,500 Balanced Literacy Model Committee: 6 Teachers x 4 days x 6 hrs x \$36/hr = \$5,184	6300	INSTR & CURR DEVEL SVC	\$ 17,684		\$ 17,684
0117	WORKSHOPS NGCAR-PD Summer Workshop: 2 Facilitators x 4 days x 7.5 hrs x \$41/hr = \$2,460; 25 Teachers x 4 days x 7.5 hrs x \$13/hr = \$9,750 School Year NGCAR-PD Coursework: 2 Facilitators x 20 hrs x \$41/hr = \$1,640	6300	INSTR & CURR DEVEL SVC	13,850		13,850
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,433	(107)	1,326
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,912		2,912
0310	PROFESSIONAL & TECHNICAL SERVICE Intensive Reading and ELA Guest Speaker/Trainer: Probst and Beers - \$10,000; DBQ Project Trainer (1 day): \$2,000; Coach Retreat Guest Speaker: \$10,000 Ready Reading Trainer (for IR Teachers imbedded in training): 4 days x \$2,000/day = \$8,000	6300	INSTR & CURR DEVEL SVC	30,000		30,000
0330	IN COUNTY TRAVEL Travel to and from schools, District meetings, School Board meetings, coach meetings, coach evaluations, etc.: 1 Specialist x \$250/month x 12 months = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL State and/or national trainings/conferences (FASS, CLAS, SRC, content specific, etc.): 2 Specialists x 4 conferences (2 CLAS and 2 SRC) x \$500/conference = \$4,000 1 Specialist x 2 FASS conferences x \$500/conference = \$1,000 Up to 6 coaches x 1 conference/coach x \$500/conference = \$3,000	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0365	SOFTWARE SUBSCRIPTIONS DEA: 27,630 students x \$8.00/student = \$221,040; AR: \$147,210; Achieve 3000 for IR students/programs at all secondary schools: \$190,741 Achieve 3000 for IR students/programs at DJJ schools (State requirement): \$20,000 Flocabulary (elementary): approximately 950 site licenses - \$20,000	6300	INSTR & CURR DEVEL SVC	598,991		598,991
Sub-Total (Page 1 Only)				\$ 675,870	\$ (107)	\$ 675,763
GRAND TOTAL				\$ 760,919	\$ (107)	\$ 760,812

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	\$ 25		\$ 25
0375	CELLULAR TELEPHONE 1 Specialist x \$30/month x 12 months	6300	INSTR & CURR DEVEL SVC	360		360
0510	SUPPLIES DBQ Project - kits for 12 Teachers: \$4,200; Scholastic, Action magazines, nonfiction materials, etc.: \$10 x 2,500 students = \$25,000 Ready Reading Materials for IR Teachers: 12 Teachers x \$505/kit = \$6,060 Ready Reading Teacher Tool Kit: 12 Teachers x \$467/kit = \$5,604 2 cases of paper x 40 IR Teachers x \$26/case = \$2,080 Supplies for Specialist/District Coaches: \$1,000; PD books: \$4,000 ELA Instructional Coaches: \$200/coach x 17 coaches = \$3,400	6300	INSTR & CURR DEVEL SVC	51,344		51,344
0730	DUES AND FEES Dues for ELA District Instructional Coaches and Reading Specialists to instructional and professional organizations: CLAS - \$60; SRC - \$180; IRA - \$200; ASCD - \$267; FASS - \$35; other possible organizations - \$78	6300	INSTR & CURR DEVEL SVC	820		820
0750	OTHER PERSONNEL SERVICES (TEMP) NGCAR-PD new participants' training: 25 Teachers x 5 days x \$100/day = \$12,500 NGCAR-PD refresher course: 40 Teachers x 1 day x \$100/day = \$4,000 Intensive Reading training for IR Teachers in secondary schools: 40 Teachers x 4 days x \$100/day = \$16,000	6300	INSTR & CURR DEVEL SVC	32,500		32,500
Sub-Total (Page 2 Only)				\$ 85,049	\$ -	\$ 85,049
GRAND TOTAL				\$ 760,919	\$ (107)	\$ 760,812

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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	\$ 23,383		\$ 23,383
Sub-Total (Page 1 Only)				\$ 23,383	\$ -	\$ 23,383
GRAND TOTAL				\$ 23,383	\$ -	\$ 23,383

Excerpt from The 2014 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 2014-2015 fiscal year, in each school district that has one or more of the 300 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 300 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment, 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 300 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 2014 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 the statewide, standardized reading assessment or, upon implementation, the English Language Arts assessment.
 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 statewide, standardized assessment.
- (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.