

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

PROJECT NAME: SAI - Secondary Intensive Reading

PROJECT NUMBER: 0120

PROJECT DESCRIPTION:

The Secondary Intensive Reading project 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. The initial funding for fiscal year 2015-2016 is for the specific purpose of providing instructional staff (reading endorsed teachers).

FUND SOURCE: State Categorical - Supplemental Academic 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	\$ -	\$ -	\$ -
	Educational Support	819,000	845,100	26,100
	Instructional	2,540,300	2,459,520	(80,780)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,359,300</u>	<u>3,304,620</u>	<u>(54,680)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,359,300</u>	<u>\$ 3,304,620</u>	<u>\$ (54,680)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	26.00	27.00	1.00
Instructional	38.20	36.60	(1.60)
Professional / Technical	-	-	-
Total Staff	<u>64.20</u>	<u>63.60</u>	<u>(0.60)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING CLASSROOM ASSISTANT ALLOCATION	TOTAL SECONDARY READING ALLOCATION
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	147,840	62,600	210,440
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	120,960	62,600	183,560
0092	SHOAL RIVER MIDDLE SCHOOL	228,480	93,900	322,380
0121	RUCKEL MIDDLE SCHOOL	134,400	62,600	197,000
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,200	31,300	98,500
0211	NICEVILLE HIGH SCHOOL	147,840	31,300	179,140
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	201,600	93,900	295,500
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	201,600	31,300	232,900
0601	CRESTVIEW HIGH SCHOOL	282,240	31,300	313,540
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	228,480	31,300	259,780
0651	BRUNER MIDDLE SCHOOL	241,920	93,900	335,820
0671	LEWIS K-8 SCHOOL	80,640	31,300	111,940
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	40,320	31,300	71,620
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	241,920	93,900	335,820
0771	DESTIN MIDDLE SCHOOL	94,080	62,600	156,680
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,459,520	\$ 845,100	\$ 3,304,620

NOTE:
SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - SECONDARY INTENSIVE READING - PROJECT 0120
 ESTIMATED TEACHING UNITS REQUIRED
 1.00 TEACHING UNIT PER 90 STUDENTS (GRADES 6-8) OR 105 STUDENTS (GRADES 9-12)
 SCORING FCAT LEVEL 1 OR 2 IN FY 2013-2014
 FISCAL YEAR 2015-2016
 AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2014 FCAT DATA			NUMBER OF STUDENTS PER TEACHING UNIT GRADES 6-8	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 6-8	NUMBER OF STUDENTS PER TEACHING UNIT GRADES 9-12	NUMBER OF TEACHING UNITS TO NEAREST 0.20 GRADES 9-12	TOTAL NUMBER OF TEACHING UNITS TO NEAREST 0.20	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL						
										\$ 67,200
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	119	70	189	80.00	1.40	90.00	0.80	2.20	147,840
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	149	-	149	80.00	1.80	90.00	-	1.80	120,960
0092	SHOAL RIVER MIDDLE SCHOOL	275	-	275	80.00	3.40	90.00	-	3.40	228,480
0121	RUCKEL MIDDLE SCHOOL	161	-	161	80.00	2.00	90.00	-	2.00	134,400
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0201	LAUREL HILL SCHOOL	45	32	77	80.00	0.60	90.00	0.40	1.00	67,200
0211	NICEVILLE HIGH SCHOOL	-	197	197	80.00	-	90.00	2.20	2.20	147,840
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0271	PRYOR MIDDLE SCHOOL	238	-	238	80.00	3.00	90.00	-	3.00	201,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	268	268	80.00	-	90.00	3.00	3.00	201,600
0601	CRESTVIEW HIGH SCHOOL	-	380	380	80.00	-	90.00	4.20	4.20	282,240
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	303	303	80.00	-	90.00	3.40	3.40	228,480
0651	BRUNER MIDDLE SCHOOL	281	-	281	80.00	3.60	90.00	-	3.60	241,920
0671	LEWIS K-8 SCHOOL	94	-	94	80.00	1.20	90.00	-	1.20	80,640
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	58	58	80.00	-	90.00	0.60	0.60	40,320
0721	OKALOOSA STEM ACADEMY	1	-	1	80.00	-	90.00	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	293	-	293	80.00	3.60	90.00	-	3.60	241,920
0771	DESTIN MIDDLE SCHOOL	104	-	104	80.00	1.40	90.00	-	1.40	94,080
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE CENTER	-	-	-	80.00	-	90.00	-	-	-
TOTAL - DISTRICT SCHOOLS		1,760	1,308	3,068		22.00		14.60	36.60	\$ 2,459,520

NOTE:
 SEE THE EXPLANATION AND EXAMPLE ON THE COVER PAGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
CLASSROOM ASSISTANT ALLOCATION
FISCAL YEAR 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		CLASSROOM ASSISTANT MIDDLE, K-8, & K-12 SCHOOLS	CLASSROOM ASSISTANT HIGH SCHOOLS	TOTAL NUMBER OF CLASSROOM ASSISTANTS ALLOCATED	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION
		(A + B)			(D x \$)	
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	\$ 31,300	\$ -
0041	BAKER SCHOOL	2.00	-	2.00	31,300	62,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	31,300	-
0082	MEIGS MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0092	SHOAL RIVER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0121	RUCKEL MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	31,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	31,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	31,300	31,300
0211	NICEVILLE HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0241	SILVER SANDS SCHOOL	-	-	-	31,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	31,300	-
0271	PRYOR MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	31,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	31,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	31,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	31,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	31,300	-
0581	CHOCTAW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0601	CRESTVIEW HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	31,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	1.00	1.00	31,300	31,300
0651	BRUNER MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0671	LEWIS K-8 SCHOOL	1.00	-	1.00	31,300	31,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	31,300	-
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	1.00	1.00	31,300	31,300
0721	OKALOOSA STEM ACADEMY	-	-	-	31,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	31,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	31,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	31,300	-
0761	DAVIDSON MIDDLE SCHOOL	3.00	-	3.00	31,300	93,900
0771	DESTIN MIDDLE SCHOOL	2.00	-	2.00	31,300	62,600
0801	RICHBOURG SCHOOL	-	-	-	31,300	-
0811	SOUTHSIDE CENTER	-	-	-	31,300	-
TOTAL - DISTRICT SCHOOLS		22.00	5.00	27.00		\$ 845,100

Excerpt from The 2014 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. For the 2014-2015 fiscal year, each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. 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. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.