

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

PROJECT DESCRIPTION:

The Reading Instruction allocation must provide a system of comprehensive reading instruction to students in kindergarten through grade 12. This may include: Kindergarten through grade 5 reading intervention teachers to provide intensive intervention during the school day; 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; 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 information text; 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; supplemental instructional materials that are grounded in scientifically based reading research; and/or 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.

FUND SOURCE: Reading Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	674,094	681,486	7,392
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	674,122	681,514	7,392
300	Purchased Service	640,376	671,782	31,406
400	Energy Services	-	-	-
500	Materials & Supplies	51,344	42,974	(8,370)
600	Capital Outlay	-	-	-
700	Other Expenses	33,320	26,855	(6,465)
900	Transfers/Reserves	23,383	-	(23,383)
	Total Combined Appropriation	\$ 1,422,545	\$ 1,423,125	\$ 580

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	8.50	-
Professional / Technical	-	-	-
Total Staff	8.50	8.50	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2016-2017
AS OF MAY 2016**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	0.40	\$ 76,700	\$ 30,680
0041	BAKER SCHOOL	-	76,700	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	76,700	-
0082	MEIGS MIDDLE SCHOOL	-	76,700	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	76,700	-
0121	RUCKEL MIDDLE SCHOOL	-	76,700	-
0131	DESTIN ELEMENTARY SCHOOL	-	76,700	-
0151	EDGE ELEMENTARY SCHOOL	-	76,700	-
0161	EGLIN ELEMENTARY SCHOOL	-	76,700	-
0201	LAUREL HILL SCHOOL	0.30	76,700	23,010
0211	NICEVILLE HIGH SCHOOL	-	76,700	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.80	76,700	61,360
0241	SILVER SANDS SCHOOL	-	76,700	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.80	76,700	61,360
0271	PRYOR MIDDLE SCHOOL	-	76,700	-
0281	WRIGHT ELEMENTARY SCHOOL	-	76,700	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	76,700	23,010
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.80	76,700	61,360
0561	MARY ESTHER ELEMENTARY SCHOOL	0.80	76,700	61,360
0571	PLEW ELEMENTARY SCHOOL	0.50	76,700	38,350
0581	CHOCTAW HIGH SCHOOL	-	76,700	-
0601	CRESTVIEW HIGH SCHOOL	-	76,700	-
0621	KENWOOD ELEMENTARY SCHOOL	-	76,700	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	76,700	61,360
0641	FT. WALTON BEACH HIGH SCHOOL	-	76,700	-
0651	BRUNER MIDDLE SCHOOL	0.20	76,700	15,340
0671	LEWIS K-8 SCHOOL	0.50	76,700	38,350
0681	LONGWOOD ELEMENTARY SCHOOL	-	76,700	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	76,700	-
0721	OKALOOSA STEM ACADEMY	-	76,700	-
0731	WALKER ELEMENTARY SCHOOL	0.80	76,700	61,360
0741	BLUEWATER ELEMENTARY SCHOOL	-	76,700	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.50	76,700	38,350
0761	DAVIDSON MIDDLE SCHOOL	0.50	76,700	38,350
0771	DESTIN MIDDLE SCHOOL	0.50	76,700	38,350
0801	RICHBOURG SCHOOL	-	76,700	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	76,700	-
TOTAL - DISTRICT SCHOOLS		8.50		\$ 651,950

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 NGCarPD stipend: 12 teachers x \$500 per teacher = \$6,000 Summer curriculum writing: 17 coaches x \$36/hour x 10 hours = \$6,120	6300	INSTR & CURR DEVEL SVC	\$ 12,120	\$ 4,950	\$ 17,070
0117	WORKSHOPS NGCarPD Summer Workshop: 2 facilitators x 4 days x \$41/hour x 7.5 hours/day = \$2,460 12 teachers x 4 days x \$13/hour x 7.5 hours/day = \$4,680 NGCarPD course work (school year): 2 facilitators x 20 hours x \$41/hour = \$1,640	6300	INSTR & CURR DEVEL SVC	8,780		8,780
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	909	422	1,331
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,223	160	2,383
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ Trainer Fees: 1 trainer x 2 days x \$2,000/day = \$4,000 Consultant for Coaches Retreat: \$10,000	6300	INSTR & CURR DEVEL SVC	14,000	(8,000)	6,000
0330	IN COUNTY TRAVEL Travel for specialist and coaches to and from schools, school board meetings, district functions, PD, etc.: 1 specialist x \$250/month x 12 months = \$3,000 2 coaches x \$180/month x 12 months = \$4,320	6300	INSTR & CURR DEVEL SVC	7,320		7,320
0331	OUT OF COUNTY TRAVEL CLAS Conference - 2 specialists x 2 conferences x \$500 = \$2,000 Sec. Reading Council Conference - 2 specialists x 2 conferences x \$500 = \$2,000 FASS Conference - 1 specialist x 2 conferences x \$500 = \$1,000 Additional conferences for coaches: \$700 per conference = \$7,000	6300	INSTR & CURR DEVEL SVC	12,000	(7,000)	5,000
0365	SOFTWARE SUBSCRIPTIONS DEA Software subscription: \$227,000; AR District subscription: \$146,059; Achieve3000 for IR students/programs at all secondary schools: \$206,725; Achieve3000 for IR students/programs at charter schools (State requirement): \$10,000; Flocabulary for all elementary schools: \$25,790	6300	INSTR & CURR DEVEL SVC	615,574	(35,790)	579,784
Sub-Total (Page 1 Only)				\$ 672,926	\$ (45,258)	\$ 627,668
GRAND TOTAL				\$ 783,089	\$ (85,207)	\$ 697,882

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 Mailings to DOE, parents, other districts, etc.	6300	INSTR & CURR DEVEL SVC	\$ 25		\$ 25
0375	CELLULAR TELEPHONE Cell phone stipend for 1 specialist x \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0510	SUPPLIES DBQ Project: \$5,200; ELA Instructional Coach supplies: \$3,400; Professional Development books: \$4,000; supplies for specialist and coaches: \$2,598; Intensive Reading supplies: \$32,080; Summer Camp reading supplies: \$15,000; Sec. Observation Classroom Teacher: 14 teachers x \$400/teacher = \$5,600	6300	INSTR & CURR DEVEL SVC	67,878	(24,904)	42,974
0730	DUES AND FEES CLAS Dues: \$60; Sec. Reading Council: \$80; FL Reading Council: \$180 IRA: \$200; ASCD: \$267; FASS: \$35; other possible organizations: \$78	6300	INSTR & CURR DEVEL SVC	900	(45)	855
0750	OTHER PERSONNEL SERVICES (TEMP) NGCarPD - New Participant's Training: \$6,000; DBQ Refresher Training: \$5,000; Intensive Reading Training for IR teachers in secondary schools: \$16,000; Secondary ELA Curriculum Map Training: \$8,000; Other possible reading trainings: \$6,000	6300	INSTR & CURR DEVEL SVC	41,000	(15,000)	26,000
Sub-Total (Page 2 Only)				\$ 110,163	\$ (39,949)	\$ 70,214
GRAND TOTAL				\$ 783,089	\$ (85,207)	\$ 697,882

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,139		\$ 1,139
Sub-Total (Page 1 Only)				\$ 1,139	\$ -	\$ 1,139
GRAND TOTAL				\$ 1,139	\$ -	\$ 1,139

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 38,379		\$ 38,379
Sub-Total (Page 1 Only)				\$ 38,379	\$ -	\$ 38,379
GRAND TOTAL				\$ 38,379	\$ -	\$ 38,379

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 12,282		\$ 12,282
Sub-Total (Page 1 Only)				\$ 12,282	\$ -	\$ 12,282
GRAND TOTAL				\$ 12,282	\$ -	\$ 12,282

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,951		\$ 13,951
Sub-Total (Page 1 Only)				\$ 13,951	\$ -	\$ 13,951
GRAND TOTAL				\$ 13,951	\$ -	\$ 13,951

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 854		\$ 854
Sub-Total (Page 1 Only)				\$ 854	\$ -	\$ 854
GRAND TOTAL				\$ 854	\$ -	\$ 854

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 3,700		\$ 3,700
Sub-Total (Page 1 Only)				\$ 3,700	\$ -	\$ 3,700
GRAND TOTAL				\$ 3,700	\$ -	\$ 3,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 2,419		\$ 2,419
Sub-Total (Page 1 Only)				\$ 2,419	\$ -	\$ 2,419
GRAND TOTAL				\$ 2,419	\$ -	\$ 2,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 569		\$ 569
Sub-Total (Page 1 Only)				\$ 569	\$ -	\$ 569
GRAND TOTAL				\$ 569	\$ -	\$ 569

Excerpt from The 2015 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 2015-2016 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. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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 may 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.
- (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.
 - 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.

Excerpt from The 2015 Florida Statutes

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

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.