

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

PROJECT NAME: SAI - Secondary Intensive Reading

PROJECT NUMBER: 0120

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

In fiscal year 2005-2006, the District implemented the "Secondary Reading Initiative," a School Board directive to provide a comprehensive reading program requiring all non-proficient middle and high school readers to take a reading course. This project provides funding to enable schools to have smaller class sizes and to provide classroom assistants to continue the program.

FUND SOURCE: State Categorical - Supplemental Academic 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	\$ -	\$ -	\$ -
	Educational Support	845,100	853,200	8,100
	Instructional	2,459,520	2,808,000	348,480
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	3,304,620	3,661,200	356,580
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,304,620	\$ 3,661,200	\$ 356,580

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	27.00	27.00	-
Instructional	36.60	41.60	5.00
Professional / Technical	-	-	-
Total Staff	63.60	68.60	5.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2016-2017
AS OF MAY 2016

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	162,000	63,200	225,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	175,500	63,200	238,700
0092	SHOAL RIVER MIDDLE SCHOOL	270,000	94,800	364,800
0121	RUCKEL MIDDLE SCHOOL	175,500	63,200	238,700
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,500	31,600	99,100
0211	NICEVILLE HIGH SCHOOL	162,000	31,600	193,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	229,500	94,800	324,300
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	256,500	31,600	288,100
0601	CRESTVIEW HIGH SCHOOL	337,500	31,600	369,100
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	216,000	31,600	247,600
0651	BRUNER MIDDLE SCHOOL	229,500	94,800	324,300
0671	LEWIS K-8 SCHOOL	81,000	31,600	112,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	40,500	31,600	72,100
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	297,000	94,800	391,800
0771	DESTIN MIDDLE SCHOOL	108,000	63,200	171,200
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 2,808,000	\$ 853,200	\$ 3,661,200

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 2016-2017
AS OF MAY 2016

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2015 FSA 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						
										\$ 67,500
DISTRICT SCHOOLS										
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	\$ -
0041	BAKER SCHOOL	132	74	206	80.00	1.60	90.00	0.80	2.40	162,000
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	175,500
0092	SHOAL RIVER MIDDLE SCHOOL	318	-	318	80.00	4.00	90.00	-	4.00	270,000
0121	RUCKEL MIDDLE SCHOOL	205	-	205	80.00	2.60	90.00	-	2.60	175,500
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	41	27	68	80.00	0.60	90.00	0.40	1.00	67,500
0211	NICEVILLE HIGH SCHOOL	-	224	224	80.00	-	90.00	2.40	2.40	162,000
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	275	-	275	80.00	3.40	90.00	-	3.40	229,500
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	-	344	344	80.00	-	90.00	3.80	3.80	256,500
0601	CRESTVIEW HIGH SCHOOL	-	456	456	80.00	-	90.00	5.00	5.00	337,500
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	290	290	80.00	-	90.00	3.20	3.20	216,000
0651	BRUNER MIDDLE SCHOOL	278	-	278	80.00	3.40	90.00	-	3.40	229,500
0671	LEWIS K-8 SCHOOL	103	-	103	80.00	1.20	90.00	-	1.20	81,000
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	47	47	80.00	-	90.00	0.60	0.60	40,500
0721	OKALOOSA STEMM 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	357	-	357	80.00	4.40	90.00	-	4.40	297,000
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	108,000
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-
TOTAL - DISTRICT SCHOOLS		2,054	1,462	3,516		25.40		16.20	41.60	\$ 2,808,000

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 2016-2017
AS OF MAY 2016

		A	B	C	D	E	F	G
COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF TEACHING UNITS MIDDLE, K-8, & K-12 SCHOOLS	NUMBER OF TEACHING UNITS HIGH SCHOOLS	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
						(C + D)		(E x F)
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 31,600	\$ -
0041	BAKER SCHOOL	2.40	-	2.00	-	2.00	31,600	63,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0092	SHOAL RIVER MIDDLE SCHOOL	4.00	-	3.00	-	3.00	31,600	94,800
0121	RUCKEL MIDDLE SCHOOL	2.60	-	2.00	-	2.00	31,600	63,200
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	31,600	31,600
0211	NICEVILLE HIGH SCHOOL	-	2.40	-	1.00	1.00	31,600	31,600
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	31,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0271	PRYOR MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0581	CHOCTAW HIGH SCHOOL	-	3.80	-	1.00	1.00	31,600	31,600
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	1.00	1.00	31,600	31,600
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.20	-	1.00	1.00	31,600	31,600
0651	BRUNER MIDDLE SCHOOL	3.40	-	3.00	-	3.00	31,600	94,800
0671	LEWIS K-8 SCHOOL	1.20	-	1.00	-	1.00	31,600	31,600
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.60	-	1.00	1.00	31,600	31,600
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	31,600	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	31,600	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	3.00	-	3.00	31,600	94,800
0771	DESTIN MIDDLE SCHOOL	1.60	-	2.00	-	2.00	31,600	63,200
0801	RICHBOURG SCHOOL	-	-	-	-	-	31,600	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	31,600	-
TOTAL - DISTRICT SCHOOLS		26.60	15.00	22.00	5.00	27.00		\$ 853,200

NOTE:
CLASSROOM ASSISTANT ALLOCATIONS PER DIRECTION OF THE CURRICULUM, INSTRUCTION, & ASSESSMENT DEPARTMENT.

Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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.