

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	853,200	481,500	(371,700)
	Instructional	2,808,000	1,730,560	(1,077,440)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,661,200</u>	<u>2,212,060</u>	<u>(1,449,140)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,661,200</u>	<u>\$ 2,212,060</u>	<u>\$ (1,449,140)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	27.00	15.00	(12.00)
Instructional	41.60	25.60	(16.00)
Professional / Technical	-	-	-
Total Staff	<u>68.60</u>	<u>40.60</u>	<u>(28.00)</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2017-2018
AS OF JUNE 2017

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

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	121,680	64,200	185,880
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	121,680	32,100	153,780
0092	SHOAL RIVER MIDDLE SCHOOL	283,920	64,200	348,120
0121	RUCKEL MIDDLE SCHOOL	135,200	32,100	167,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	67,600	32,100	99,700
0211	NICEVILLE HIGH SCHOOL	135,200	-	135,200
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,520	64,200	77,720
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	108,160	-	108,160
0601	CRESTVIEW HIGH SCHOOL	202,800	-	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	108,160	-	108,160
0651	BRUNER MIDDLE SCHOOL	54,080	64,200	118,280
0671	LEWIS SCHOOL	81,120	32,100	113,220
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,040	-	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	229,840	64,200	294,040
0771	DESTIN MIDDLE SCHOOL	40,560	32,100	72,660
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL - DISTRICT SCHOOLS		\$ 1,730,560	\$ 481,500	\$ 2,212,060

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 FSA LEVEL 1 OR 2 IN FY 2015-2016
 FISCAL YEAR 2017-2018
 AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2016 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	LESS READING TEACHING UNITS FUNDED THROUGH READING PROJ. 6123 CARRYOVER	LESS TEACHING UNITS TO BE PURCHASED BY SCHOOLS WITH TITLE I FUNDING	TEACHING UNITS FUNDED THROUGH SAI PROJ. 0120	SECONDARY TEACHING UNITS FUNDED THROUGH PROJ. 0120
		GRADES 6 - 8	GRADES 9 - 12	TOTAL									
													\$ 67,600
DISTRICT SCHOOLS													
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	143	83	226	80.00	1.80	90.00	1.00	2.80	(1.00)	-	1.80	121,680
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	222	-	222	80.00	2.80	90.00	-	2.80	(1.00)	-	1.80	121,680
0092	SHOAL RIVER MIDDLE SCHOOL	328	-	328	80.00	4.20	90.00	-	4.20	-	-	4.20	283,920
0121	RUCKEL MIDDLE SCHOOL	235	-	235	80.00	3.00	90.00	-	3.00	(1.00)	-	2.00	135,200
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	51	37	88	80.00	0.60	90.00	0.40	1.00	-	-	1.00	67,600
0211	NICEVILLE HIGH SCHOOL	-	275	275	80.00	-	90.00	3.00	3.00	(1.00)	-	2.00	135,200
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	329	-	329	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,520
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	-	331	331	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0601	CRESTVIEW HIGH SCHOOL	-	446	446	80.00	-	90.00	5.00	5.00	(2.00)	-	3.00	202,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	322	322	80.00	-	90.00	3.60	3.60	(2.00)	-	1.60	108,160
0651	BRUNER MIDDLE SCHOOL	309	-	309	80.00	3.80	90.00	-	3.80	(1.00)	(2.00)	0.80	54,080
0671	LEWIS SCHOOL	99	-	99	80.00	1.20	90.00	-	1.20	-	-	1.20	81,120
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	27	27	80.00	-	90.00	0.40	0.40	-	-	0.40	27,040
0721	OKALOOSA STEMM ACADEMY	-	-	-	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	345	-	345	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	229,840
0771	DESTIN MIDDLE SCHOOL	135	-	135	80.00	1.60	90.00	-	1.60	(1.00)	-	0.60	40,560
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		2,196	1,521	3,717		27.60		17.00	44.60	(14.00)	(5.00)	25.60	\$ 1,730,560

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 2017-2018
AS OF JUNE 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E	F	G
		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 (C + D)	CLASSROOM ASSISTANT SALARY & BENEFITS	CLASSROOM ASSISTANT ALLOCATION (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 32,100	\$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	32,100	64,200
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0082	MEIGS MIDDLE SCHOOL	2.80	-	1.00	-	1.00	32,100	32,100
0092	SHOAL RIVER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0121	RUCKEL MIDDLE SCHOOL	3.00	-	1.00	-	1.00	32,100	32,100
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	32,100	32,100
0211	NICEVILLE HIGH SCHOOL	-	3.00	-	-	-	32,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	32,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	32,100	64,200
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0601	CRESTVIEW HIGH SCHOOL	-	5.00	-	-	-	32,100	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	3.60	-	-	-	32,100	-
0651	BRUNER MIDDLE SCHOOL	3.80	-	2.00	-	2.00	32,100	64,200
0671	LEWIS SCHOOL	1.20	-	1.00	-	1.00	32,100	32,100
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	32,100	-
0721	OKALOOSA STEMM ACADEMY	-	-	-	-	-	32,100	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	32,100	-
0761	DAVIDSON MIDDLE SCHOOL	4.40	-	2.00	-	2.00	32,100	64,200
0771	DESTIN MIDDLE SCHOOL	1.60	-	1.00	-	1.00	32,100	32,100
0801	RICHBOURG SCHOOL	-	-	-	-	-	32,100	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	32,100	-
TOTAL - DISTRICT SCHOOLS		29.00	15.60	15.00	-	15.00		\$ 481,500

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

Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 in 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 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

Excerpt from The 2016 Florida Statutes

1011.62(1) Funds for operation of schools. (Continued)

Supplemental Academic Instruction

4. 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.
5. 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.
6. 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.