

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

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	681,486	891,684	210,198
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>681,514</u>	<u>891,712</u>	<u>210,198</u>
300	Purchased Service	671,782	505,161	(166,621)
400	Energy Services	-	-	-
500	Materials & Supplies	42,974	24,330	(18,644)
600	Capital Outlay	-	-	-
700	Other Expenses	26,855	20,022	(6,833)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,423,125</u>	<u>\$ 1,441,225</u>	<u>\$ 18,100</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	11.00	2.50
Professional / Technical	-	-	-
Total Staff	<u>8.50</u>	<u>11.00</u>	<u>2.50</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2017-2018
AS OF JUNE 2017**

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS READING	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	0.80	\$ 78,200	\$ 62,560	-
0041	BAKER SCHOOL	0.83	78,200	64,906	1.00
0051	BOB SIKES ELEMENTARY SCHOOL	-	78,200	-	-
0082	MEIGS MIDDLE SCHOOL	-	78,200	-	1.00
0092	SHOAL RIVER MIDDLE SCHOOL	-	78,200	-	-
0121	RUCKEL MIDDLE SCHOOL	-	78,200	-	1.00
0131	DESTIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0151	EDGE ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0201	LAUREL HILL SCHOOL	0.52	78,200	40,664	-
0211	NICEVILLE HIGH SCHOOL	-	78,200	-	1.00
0222	NORTHWOOD ELEMENTARY SCHOOL	-	78,200	-	-
0241	SILVER SANDS SCHOOL	-	78,200	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.04	78,200	3,128	-
0271	PRYOR MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0571	PLEW ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0581	CHOCTAW HIGH SCHOOL	-	78,200	-	2.00
0601	CRESTVIEW HIGH SCHOOL	-	78,200	-	2.00
0621	KENWOOD ELEMENTARY SCHOOL	0.42	78,200	32,844	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	78,200	-	2.00
0651	BRUNER MIDDLE SCHOOL	0.35	78,200	27,370	1.00
0671	LEWIS SCHOOL	0.42	78,200	32,844	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.80	78,200	62,560	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	78,200	-	-
0721	OKALOOSA STEM ACADEMY	-	78,200	-	-
0731	WALKER ELEMENTARY SCHOOL	0.83	78,200	64,906	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.10	78,200	7,820	-
0761	DAVIDSON MIDDLE SCHOOL	0.50	78,200	39,100	1.00
0771	DESTIN MIDDLE SCHOOL	0.45	78,200	35,190	1.00
0801	RICHBOURG SCHOOL	-	78,200	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	78,200	-	-
TOTAL - DISTRICT SCHOOLS		11.00		\$ 860,200	14.00

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 EIR Creation: ELA Secondary and Elementary: \$10,800; Science Secondary and Elementary: \$10,800; Social Studies Secondary: \$5,400	6300	INSTR & CURR DEVEL SVC	\$ 48,900	\$ (21,900)	\$ 27,000
0117	WORKSHOPS NGCarPD Summer Workshops: Facilitators: \$1,968; Teachers: \$4,680 NGCarPD School Year Course Work: Facilitators: \$1,640	6300	INSTR & CURR DEVEL SVC	8,288	(8,288)	-
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	3,678	(1,540)	2,138
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	4,857	(2,483)	2,374
0310	PROFESSIONAL & TECHNICAL SERVICE MAPS PD Trainer: 6 days x \$2,500 / day = \$15,000 US History Trainer fees: \$5,000	6300	INSTR & CURR DEVEL SVC	7,000	13,000	20,000
0330	IN COUNTY TRAVEL Travel for specialist and coaches to and from schools, board meetings, district functions, PD, etc. 1 Specialist = \$3,000 1 Coach = \$2,160	6300	INSTR & CURR DEVEL SVC	5,160		5,160
0331	OUT OF COUNTY TRAVEL Travel to national, state, and regional conferences for Specialists and Coaches: Specialist: 2 x CLAS/SRCC/FASS = \$5,000	6300	INSTR & CURR DEVEL SVC	8,500	(3,500)	5,000
0365	SOFTWARE SUBSCRIPTIONS MAP District subscription = \$199,875 AR District subscription = \$33,470 Achieve3000 District Secondary Schools = \$198, 625 (Partially funded with Carryover Funds)	6300	INSTR & CURR DEVEL SVC	448,500	(45,391)	403,109
Sub-Total (Page 1 Only)				\$ 534,883	\$ (70,102)	\$ 464,781
GRAND TOTAL				\$ 614,270	\$ (104,752)	\$ 509,518

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 37,485		\$ 37,485
Sub-Total (Page 1 Only)				\$ 37,485	\$ -	\$ 37,485
GRAND TOTAL				<u>\$ 37,485</u>	<u>\$ -</u>	<u>\$ 37,485</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 12,736		\$ 12,736
Sub-Total (Page 1 Only)				\$ 12,736	\$ -	\$ 12,736
GRAND TOTAL				\$ 12,736	\$ -	\$ 12,736

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 3,891		\$ 3,891
Sub-Total (Page 1 Only)				\$ 3,891	\$ -	\$ 3,891
GRAND TOTAL				<u>\$ 3,891</u>	<u>\$ -</u>	<u>\$ 3,891</u>

Excerpt from The 2016 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 2016-2017 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 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. 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 2016 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.