

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	481,500	514,500	33,000
	Instructional	1,730,560	2,009,700	279,140
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,212,060</u>	<u>2,524,200</u>	<u>312,140</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,212,060</u>	<u>\$ 2,524,200</u>	<u>\$ 312,140</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	15.00	15.00	-
Instructional	25.60	29.00	3.40
Professional / Technical	-	-	-
Total Staff	<u>40.60</u>	<u>44.00</u>	<u>3.40</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - SECONDARY INTENSIVE READING - PROJECT 0120
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	SECONDARY READING TEACHER FUNDING ALLOCATION	READING PARAPRO ALLOCATION	TOTAL SECONDARY READING ALLOCATION
0031	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	124,740	68,600	193,340
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-
0082	MEIGS MIDDLE SCHOOL	110,880	34,300	145,180
0092	SHOAL RIVER MIDDLE SCHOOL	235,620	68,600	304,220
0121	RUCKEL MIDDLE SCHOOL	180,180	34,300	214,480
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	69,300	34,300	103,600
0211	NICEVILLE HIGH SCHOOL	110,880	-	110,880
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-
0271	PRYOR MIDDLE SCHOOL	13,860	68,600	82,460
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	180,180	-	180,180
0601	CRESTVIEW HIGH SCHOOL	249,480	-	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	207,900	-	207,900
0651	BRUNER MIDDLE SCHOOL	13,860	68,600	82,460
0671	LEWIS SCHOOL	97,020	34,300	131,320
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	27,720	-	27,720
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	263,340	68,600	331,940
0771	DESTIN MIDDLE SCHOOL	124,740	34,300	159,040
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
TOTAL		\$ 2,009,700	\$ 514,500	\$ 2,524,200

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 FSA LEVEL 1 OR 2 IN FY 2016-2017
FISCAL YEAR 2018-2019
AS OF APRIL 2017

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF STUDENTS SCORING LEVEL 1 OR 2 PER 2017 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 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									
													\$ 69,300
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	\$ -
0041	BAKER SCHOOL	130	106	236	80.00	1.60	90.00	1.20	2.80	(1.00)	-	1.80	124,740
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	204	-	204	80.00	2.60	90.00	-	2.60	(1.00)	-	1.60	110,880
0092	SHOAL RIVER MIDDLE SCHOOL	359	-	359	80.00	4.40	90.00	-	4.40	(1.00)	-	3.40	235,620
0121	RUCKEL MIDDLE SCHOOL	209	-	209	80.00	2.60	90.00	-	2.60	-	-	2.60	180,180
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	36	81	80.00	0.60	90.00	0.40	1.00	-	-	1.00	69,300
0211	NICEVILLE HIGH SCHOOL	-	230	230	80.00	-	90.00	2.60	2.60	(1.00)	-	1.60	110,880
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	334	-	334	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
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	-	323	323	80.00	-	90.00	3.60	3.60	(1.00)	-	2.60	180,180
0601	CRESTVIEW HIGH SCHOOL	-	412	412	80.00	-	90.00	4.60	4.60	(1.00)	-	3.60	249,480
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	359	359	80.00	-	90.00	4.00	4.00	(1.00)	-	3.00	207,900
0651	BRUNER MIDDLE SCHOOL	340	-	340	80.00	4.20	90.00	-	4.20	(1.00)	(3.00)	0.20	13,860
0671	LEWIS SCHOOL	106	-	106	80.00	1.40	90.00	-	1.40	-	-	1.40	97,020
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	32	32	80.00	-	90.00	0.40	0.40	-	-	0.40	27,720
0721	OKALOOSA STEM 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	386	-	386	80.00	4.80	90.00	-	4.80	(1.00)	-	3.80	263,340
0771	DESTIN MIDDLE SCHOOL	143	-	143	80.00	1.80	90.00	-	1.80	-	-	1.80	124,740
0801	RICHBOURG SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	80.00	-	90.00	-	-	-	-	-	-
TOTAL		2,256	1,498	3,754		28.20		16.80	45.00	(10.00)	(6.00)	29.00	\$ 2,009,700

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 2018-2019
AS OF APRIL 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	PARAPRO MIDDLE, K-8, & K-12 SCHOOLS	PARAPRO HIGH SCHOOLS	TOTAL NUMBER OF PARAPROS ALLOCATED (C + D)	PARAPRO SALARY & BENEFITS	PARAPRO ALLOCATION (E x F)
0031	EDWINS ELEMENTARY SCHOOL	-	-	-	-	-	\$ 34,300	\$ -
0041	BAKER SCHOOL	2.80	-	2.00	-	2.00	34,300	68,600
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0082	MEIGS MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0092	SHOAL RIVER MIDDLE SCHOOL	4.40	-	2.00	-	2.00	34,300	68,600
0121	RUCKEL MIDDLE SCHOOL	2.60	-	1.00	-	1.00	34,300	34,300
0131	DESTIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0201	LAUREL HILL SCHOOL	1.00	-	1.00	-	1.00	34,300	34,300
0211	NICEVILLE HIGH SCHOOL	-	2.60	-	-	-	34,300	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0241	SILVER SANDS SCHOOL	-	-	-	-	-	34,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0271	PRYOR MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0281	WRIGHT ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0561	MARY ESTHER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0571	PLEW ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0581	CHOCTAW HIGH SCHOOL	-	3.60	-	-	-	34,300	-
0601	CRESTVIEW HIGH SCHOOL	-	4.60	-	-	-	34,300	-
0621	KENWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0631	FLOROSA ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	4.00	-	-	-	34,300	-
0651	BRUNER MIDDLE SCHOOL	4.20	-	2.00	-	2.00	34,300	68,600
0671	LEWIS SCHOOL	1.40	-	1.00	-	1.00	34,300	34,300
0681	LONGWOOD ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	0.40	-	-	-	34,300	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-	34,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-	-	34,300	-
0761	DAVIDSON MIDDLE SCHOOL	4.80	-	2.00	-	2.00	34,300	68,600
0771	DESTIN MIDDLE SCHOOL	1.80	-	1.00	-	1.00	34,300	34,300
0801	RICHBOURG SCHOOL	-	-	-	-	-	34,300	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-	34,300	-
TOTAL		29.80	15.20	15.00	-	15.00		\$ 514,500

Excerpt from The 2017 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 is 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year 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 have demonstrated effectiveness 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. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. 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, 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 has 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 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 FTE surveys. 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 2017 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 allocation 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.