

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	937,941	961,169	23,228
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	937,969	961,197	23,228
300	Purchased Service	484,112	478,105	(6,007)
400	Energy Services	-	-	-
500	Materials & Supplies	16,483	9,330	(7,153)
600	Capital Outlay	-	-	-
700	Other Expenses	24,220	5,877	(18,343)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,462,784	\$ 1,454,509	\$ (8,275)
STAFFING				
		2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	11.30	12.30	1.00
	Professional / Technical	-	-	-
	Total Staff	11.30	12.30	1.00

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
INSTRUCTIONAL COACH PROGRAM
READING INSTRUCTION - PROJECT 6123
FISCAL YEAR 2019-2020
AS OF APRIL 2019

INFORMATION ONLY

COST CENTER NUMBER	SCHOOL/CENTER NAME	INSTRUCTIONAL COACH UNITS LITERACY	ESTIMATED SALARIES & BENEFITS	TOTAL ALLOCATION	READING TEACHING UNITS TO BE FUNDED USING CARRYOVER
0031	EDWINS ELEMENTARY SCHOOL	0.80	\$ 79,600	\$ 63,680	-
0041	BAKER SCHOOL	0.83	79,600	66,068	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0082	MEIGS MIDDLE SCHOOL	-	79,600	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	79,600	-	1.00
0121	RUCKEL MIDDLE SCHOOL	-	79,600	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0151	EDGE ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0161	EGLIN ELEMENTARY SCHOOL	0.10	79,600	7,960	-
0201	LAUREL HILL SCHOOL	0.52	79,600	41,392	-
0211	NICEVILLE HIGH SCHOOL	-	79,600	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0241	SILVER SANDS SCHOOL	-	79,600	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0271	PRYOR MIDDLE SCHOOL	0.30	79,600	23,880	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.73	79,600	58,108	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.83	79,600	66,068	-
0571	PLEW ELEMENTARY SCHOOL	-	79,600	-	-
0581	CHOCTAW HIGH SCHOOL	-	79,600	-	-
0601	CRESTVIEW HIGH SCHOOL	-	79,600	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.82	79,600	65,272	-
0631	FLOROSA ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	79,600	-	-
0651	BRUNER MIDDLE SCHOOL	-	79,600	-	-
0671	LEWIS SCHOOL	-	79,600	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	79,600	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	79,600	-	-
0721	OKALOOSA STEM ACADEMY	-	79,600	-	-
0731	WALKER ELEMENTARY SCHOOL	0.80	79,600	63,680	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	79,600	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	79,600	-	-
0761	DAVIDSON MIDDLE SCHOOL	0.45	79,600	35,820	1.00
0771	DESTIN MIDDLE SCHOOL	-	79,600	-	-
0801	RICHBOURG SCHOOL	-	79,600	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	79,600	-	-
TOTAL		11.30		\$ 899,480	3.00

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

School Instructional Coach budget will be reduced by \$39,660 due to forthcoming changes in allocations. New revenue allocation is now \$859,820.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 Creating Lesson Plans for High School ELA: \$1,620 Creating Lesson Plans for IR with Ereading Worksheets: \$2,100 Cold Reads for grades 1st - 2nd: \$5,760	6300	INSTR & CURR DEVEL SVC	\$ 9,480		\$ 9,480
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	783	20	803
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	753	79	832
0310	PROFESSIONAL & TECHNICAL SERV MAPS PD Trainer Fees: \$4,000 (K-12 pays 40% of cost and the rest comes from Project 3009)	6300	INSTR & CURR DEVEL SVC	4,000		4,000
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: Secondary Reading Council Conference : \$2,000; FASS Conference: \$1,000; CLAS: \$500, and Summer & Winter Literacy Conferences: \$3,500	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0365	SOFTWARE SUBSCRIPTIONS MAP District subscription: \$78,000 (K-12 pays 40% of cost and the rest comes from Project 3009); Achieve3000 for IR students at secondary schools: \$194,310; iReady for 2nd grade: \$69,000; and Max Scholar: \$50,929	6300	INSTR & CURR DEVEL SVC	392,239		392,239
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, etc.	6300	INSTR & CURR DEVEL SVC	25		25
Sub-Total (Page 1 Only)				\$ 419,440	\$ 99	\$ 419,539
GRAND TOTAL				\$ 437,007	\$ 99	\$ 437,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0375	CELLULAR TELEPHONE 1 Specialist x \$30/month for 12 months	6300	INSTR & CURR DEVEL SVC	\$ 360		\$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY ELA and IR printing of materials	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES ELA Instructional Coach: \$3,400; Specialist and District Coaches: \$3,500; IR Teacher cases of paper 45 teachers x 2 cases each = \$2,430;	6300	INSTR & CURR DEVEL SVC	9,330		9,330
0730	DUES AND FEES International Reading Association for 2 Specialists and 2 Coaches = \$160; ASCD for 3 District Coaches = \$267	6300	INSTR & CURR DEVEL SVC	427		427
0750	OTHER PERSONNEL SERVICES(TEMP) New IR Teacher Training: 10 teachers x 1 day = \$1,000 IR Teacher Training: 45 teachers x 1 days = \$4,450	6300	INSTR & CURR DEVEL SVC	5,450		5,450
Sub-Total (Page 2 Only)				\$ 17,567	\$ -	\$ 17,567
GRAND TOTAL				\$ 437,007	\$ 99	\$ 437,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Crestview Youth Academy
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9811
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 2,221		\$ 2,221
Sub-Total (Page 1 Only)				\$ 2,221	\$ -	\$ 2,221
GRAND TOTAL				\$ 2,221	\$ -	\$ 2,221

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9807
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 37,397		\$ 37,397
Sub-Total (Page 1 Only)				\$ 37,397	\$ -	\$ 37,397
GRAND TOTAL				\$ 37,397	\$ -	\$ 37,397

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 11,706		\$ 11,706
Sub-Total (Page 1 Only)				\$ 11,706	\$ -	\$ 11,706
GRAND TOTAL				<u>\$ 11,706</u>	<u>\$ -</u>	<u>\$ 11,706</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9800
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 10,433		\$ 10,433
Sub-Total (Page 1 Only)				\$ 10,433	\$ -	\$ 10,433
GRAND TOTAL				\$ 10,433	\$ -	\$ 10,433

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9813
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,216		\$ 1,216
Sub-Total (Page 1 Only)				\$ 1,216	\$ -	\$ 1,216
GRAND TOTAL				\$ 1,216	\$ -	\$ 1,216

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9812
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 3,548		\$ 3,548
Sub-Total (Page 1 Only)				\$ 3,548	\$ -	\$ 3,548
GRAND TOTAL				\$ 3,548	\$ -	\$ 3,548

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9819
PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 800		\$ 800
Sub-Total (Page 1 Only)				\$ 800	\$ -	\$ 800
GRAND TOTAL				\$ 800	\$ -	\$ 800

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Reading Instruction
Fund Number :	1010
Project Number:	6123
Type Funding:	Reading Instruction

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2018-2019	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Instructional Coach - 12 Month	T	1.00	a		\$ 90,262
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 90,262

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 90,262
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 90,262

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Instructional Coach - 12 Month from Project 4104 - CSR - Instructional Coaches effective July 1, 2019, approved by the School Board on May 28, 2019.

Excerpt from The 2018 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use the school's portion of the allocation to provide an additional hour per day of intensive reading instruction for the students in each school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the additional hour of instruction. Exceptional student education centers may not be included in the 300 schools. The intensive reading instruction delivered in this additional hour shall include: research-based reading instruction that has been proven to accelerate progress of students exhibiting a reading deficiency; differentiated instruction based on screening, diagnostic, progress monitoring, or student assessment data to meet students' specific reading needs; explicit and systematic reading strategies to develop 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. 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. Summer reading camps, using only teachers or other district personnel who are certified or endorsed in reading consistent with s. 1008.25(7)(b)3., 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 English Language Arts assessment.

Excerpt from The 2018 Florida Statutes

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

6. Supplemental instructional materials that are grounded in scientifically based reading research as identified by the Just Read, Florida! Office pursuant to s. 1001.215(8).
7. 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 English Language Arts assessment.

(d)

1. 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 provide for intensive reading interventions through integrated curricula, provided that, beginning with the 2020-2021 school year, the interventions are delivered by a teacher who is certified or endorsed in reading. Such interventions must incorporate strategies identified by the Just Read, Florida! Office pursuant to s. 1001.215(8). 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.
2. Each school district that has a school designated as one of the 300 lowest-performing elementary schools as specified in paragraph (a) shall specifically delineate in the comprehensive reading plan, or in an addendum to the comprehensive reading plan, the implementation design and reading intervention strategies that will be used for the required additional hour of reading instruction. The term "reading intervention" includes evidence-based strategies frequently used to remediate reading deficiencies and also includes individual instruction, tutoring, mentoring, or the use of technology that targets specific reading skills and abilities.