

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 28	\$ -
	Educational Support	-	-	-
	Instructional	961,169	943,211	(17,958)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	961,197	943,239	(17,958)
300	Purchased Service	478,105	476,650	(1,455)
400	Energy Services	-	-	-
500	Materials & Supplies	9,330	-	(9,330)
600	Capital Outlay	-	-	-
700	Other Expenses	5,877	17,669	11,792
900	Transfers/Reserves	-	35,003	35,003
	Total Combined Appropriation	\$ 1,454,509	\$ 1,472,561	\$ 18,052
STAFFING				
		2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
	Administrative/Managerial	-	-	-
	Educational Support	-	-	-
	Instructional	12.30	11.30	(1.00)
	Professional / Technical	-	-	-
	Total Staff	12.30	11.30	(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 2020-2021
AS OF APRIL 2020

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	0.50	\$ 82,400	\$ 41,200	-
0041	BAKER SCHOOL	0.23	82,400	18,952	-
0051	BOB SIKES ELEMENTARY SCHOOL	0.63	82,400	51,912	-
0082	MEIGS MIDDLE SCHOOL	0.20	82,400	16,480	-
0092	SHOAL RIVER MIDDLE SCHOOL	0.40	82,400	32,960	1.00
0121	RUCKEL MIDDLE SCHOOL	-	82,400	-	-
0131	DESTIN ELEMENTARY SCHOOL	0.20	82,400	16,480	-
0151	EDGE ELEMENTARY SCHOOL	0.20	82,400	16,480	-
0161	EGLIN ELEMENTARY SCHOOL	0.20	82,400	16,480	-
0201	LAUREL HILL SCHOOL	0.02	82,400	1,648	-
0211	NICEVILLE HIGH SCHOOL	-	82,400	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.43	82,400	35,432	-
0241	SILVER SANDS SCHOOL	-	82,400	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.53	82,400	43,672	-
0271	PRYOR MIDDLE SCHOOL	0.30	82,400	24,720	1.00
0281	WRIGHT ELEMENTARY SCHOOL	0.63	82,400	51,912	-
0431	SHALIMAR ELEMENTARY SCHOOL	0.70	82,400	57,680	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.63	82,400	51,912	-
0561	MARY ESTHER ELEMENTARY SCHOOL	0.63	82,400	51,912	-
0571	PLEW ELEMENTARY SCHOOL	0.40	82,400	32,960	-
0581	CHOCTAW HIGH SCHOOL	-	82,400	-	-
0601	CRESTVIEW HIGH SCHOOL	-	82,400	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.32	82,400	26,368	-
0631	FLOROSA ELEMENTARY SCHOOL	0.50	82,400	41,200	-
0641	FT. WALTON BEACH HIGH SCHOOL	-	82,400	-	-
0651	BRUNER MIDDLE SCHOOL	0.30	82,400	24,720	-
0671	LEWIS SCHOOL	0.22	82,400	18,128	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.70	82,400	57,680	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	82,400	-	-
0721	OKALOOSA STEM ACADEMY	-	82,400	-	-
0731	WALKER ELEMENTARY SCHOOL	0.43	82,400	35,432	-
0741	BLUEWATER ELEMENTARY SCHOOL	0.20	82,400	16,480	-
0751	ANTIOCH ELEMENTARY SCHOOL	0.20	82,400	16,480	-
0761	DAVIDSON MIDDLE SCHOOL	0.40	82,400	32,960	-
0771	DESTIN MIDDLE SCHOOL	0.20	82,400	16,480	-
0801	RICHBOURG SCHOOL	-	82,400	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	82,400	-	-
TOTAL		10.30		\$ 848,720	2.00

NOTE:

ALLOCATIONS ARE SUBJECT TO CHANGE.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 280		\$ 280
0310	PROFESSIONAL & TECHNICAL SERV 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: \$71,250; Max Scholar: \$62,440	6300	INSTR & CURR DEVEL SVC	4,500		4,500
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	406,000		406,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailings to DOE, parents, etc.	6300	INSTR & CURR DEVEL SVC	25		25
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 PD materials	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES ASCD for 2 Specialists and 1 District Coach = \$269	6300	INSTR & CURR DEVEL SVC	269		269
0750	OTHER PERSONNEL SERVICES(TEMP) New IR Teacher Training: 10 teachers x 1 day = \$1,000 ELA Textbook Committee: \$16,400	6300	INSTR & CURR DEVEL SVC	17,400		17,400
Sub-Total (Page 1 Only)				\$ 430,834	\$ -	\$ 430,834
GRAND TOTAL				\$ 430,834	\$ -	\$ 430,834

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 1,573		\$ 1,573
Sub-Total (Page 1 Only)				\$ 1,573	\$ -	\$ 1,573
GRAND TOTAL				\$ 1,573	\$ -	\$ 1,573

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9821
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)	\$ 1,280		\$ 1,280
Sub-Total (Page 1 Only)				\$ 1,280	\$ -	\$ 1,280
GRAND TOTAL				\$ 1,280	\$ -	\$ 1,280

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 37,181		\$ 37,181
Sub-Total (Page 1 Only)				\$ 37,181	\$ -	\$ 37,181
GRAND TOTAL				\$ 37,181	\$ -	\$ 37,181

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
PROJECT NAME: Reading Instruction

CENTER NUMBER: 9805
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)	\$ 11,758		\$ 11,758
Sub-Total (Page 1 Only)				\$ 11,758	\$ -	\$ 11,758
GRAND TOTAL				\$ 11,758	\$ -	\$ 11,758

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 7,865		\$ 7,865
Sub-Total (Page 1 Only)				\$ 7,865	\$ -	\$ 7,865
GRAND TOTAL				\$ 7,865	\$ -	\$ 7,865

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 1,088		\$ 1,088
Sub-Total (Page 1 Only)				\$ 1,088	\$ -	\$ 1,088
GRAND TOTAL				\$ 1,088	\$ -	\$ 1,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 2,805		\$ 2,805
Sub-Total (Page 1 Only)				\$ 2,805	\$ -	\$ 2,805
GRAND TOTAL				\$ 2,805	\$ -	\$ 2,805

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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)	\$ 215		\$ 215
Sub-Total (Page 1 Only)				\$ 215	\$ -	\$ 215
GRAND TOTAL				\$ 215	\$ -	\$ 215

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Reading Instruction

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 35,003		\$ 35,003
Sub-Total (Page 1 Only)				\$ 35,003	\$ -	\$ 35,003
GRAND TOTAL				\$ 35,003	\$ -	\$ 35,003

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 94,239
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 94,239

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Instructional Coach - 12 Month	1.00		\$ 94,239
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 94,239

***Note:**

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

Excerpt from The 2019 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. An additional hour per day of intensive reading instruction to students in the 300 lowest-performing elementary schools by teachers and reading specialists who have demonstrated effectiveness in teaching reading as required in paragraph (a).
 - 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, to help school district teachers earn a certification or an endorsement in reading.
 - 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 2019 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.