

## Board Meeting Agenda Item Executive Summary

**Supt.'s Office Use Only**

**Board Meeting** 6-19-07

**Agenda** Consent

**Item No.** G. 13.

<b>Board Meeting Date:</b>	June 19, 2007
<b>Submitted By:</b>	Everett Caudle
<b>Item Description:</b>	Continuation Proposal for a Reading First Grant

**Purpose and Explanation:**

A continuation proposal has been prepared for submission to the Florida Department of Education for a Reading First grant. This is year three of a six-year program designed to ensure that all students are reading at grade level by the end of the third grade. A total of nine district elementary schools participate in the program. Funds will be used to provide all K-3 teachers at participating schools with professional development in reading, to employ reading coaches, to purchase reading assessments, and to purchase supplemental reading materials.

The district has been advised that Reading First may end with the third year. Any subsequent years of funding may be up for a competitive grant initiative. The current cost to continue support of reading coaches at Reading First schools beyond the scope of the grant is \$336,496.08

### BUDGETARY IMPACT

**Funding Source (Description):** FL DOE **Amount:** \$498,433.08

<b>Staff Attorney Review &amp; Approval</b> <i>(For Contracts Only)</i>	Date: _____ Initial: _____	ADDITIONAL INFORMATION Yes: _____ No: _____
--	-------------------------------	--

A) SCHOOL BOARD OF ALACHUA COUNTY

Name of Eligible Recipient:

TAPS Number

B) \_\_\_\_\_

Project Number: (DOE USE ONLY)

## FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6300	120	Teacher Stipends to plan & implement professional development at school sites - 2,700 hours @ \$15/hr		\$40,500.00
6300	120	Teacher Salaries: calculated at the percentage each coach spends with K-3 students at each of the 9 schools (averages to 9 positions at \$29,142.33) for a total of \$262,281; support to the AmeriCorps program at 3 of the Reading First schools \$21,000 – no benefits calculated on this support amount.	9	\$283, 281.00
6300	210	Retirement @ 10.05 %		\$30,429.00
6300	220	Social Security @ 7.65%		\$23,163.00
6300	230	Group Insurance for 9 positions averages \$2,607.11 per coach		\$23,464.00
6300	290	Early Retirement @ 0.40%		\$1,211.00
6300	291	Terminal Pay @ 1.25%		\$3,785.00
6300	730	Dues & Fees for: JustREAD Florida! K-12 Leadership Conference @ \$100 per attendee x 22 attendees (\$2,200);Kagan in October @ \$225 x 20 teachers & coaches (\$4,500).		\$6,700.00
6300	330	Travel: Teachers to attend summer Reading Academies - this is calculated at the rate of 50 round trip miles x 4 days x 90 teachers x \$0.485 ( <b>\$8,730</b> ).  Key district staff members to attend critical national reading conferences and required Reading First meetings and training sessions - 7 days x 9 principals x 50 miles x \$0.485 ( <b>\$1,528</b> )  Reading coaches to attend a 3 day JustREAD Florida! K-12 Leadership Conference in Orlando – 9 coaches x 3 days x 240 round trip miles x \$.485 ( <b>\$3,149</b> ).  Per diem for training out of town totals <b>\$1,080</b> for principals (per diem \$40 per day x 3 days x 7 principals and 2 assistant principals); <b>\$1,440</b> (per diem \$40 per day x 3 days x 9 coaches) for reading coaches.; and <b>\$480</b> (per diem \$40 per day x 3 days x 4 district staff).		\$16,407.00





# Instructions

## Budget Narrative Form

This form should be completed based on the instructions outlined below, unless instructed otherwise in the Request for Proposal (RFP) or Request for Application (RFA).

A. Enter Name of Eligible Recipient.

B. (DOE USE ONLY)

### COLUMN 1

**FUNCTION: SCHOOL DISTRICTS ONLY:**

Use the four digit function codes as required in the Financial and Program Cost Accounting and Reporting for Florida Schools Manual.

### COLUMN 2

**OBJECT: SCHOOL DISTRICTS:**

Use the three digit object codes as required in the Financial and Program Cost Accounting and Reporting for Florida Schools Manual.

**COMMUNITY COLLEGES:**

Use the first three digits of the object codes listed in the Accounting Manual for Florida's Public Community Colleges.

**UNIVERSITIES AND STATE AGENCIES:**

Use the first three digits of the object codes listed in the Florida Accounting Information Resource Manual.

**OTHER AGENCIES:**

Use the object codes as required in the agency's expenditure chart of accounts.

### COLUMN 3 - ALL APPLICANTS:

**ACCOUNT TITLE:** Use the account title that applies to the object code listed in accordance with the agency's accounting system.

**NARRATIVE:** Provide a detailed narrative for each object code listed. For example:

- **SALARIES** - describe the type(s) of positions requested. Use a separate line to describe each type of position.
- **OTHER PERSONAL SERVICES** – describe the type of service(s) and an estimated number of hours for each type of position. OPS is defined as compensation paid to persons, including substitute teachers not under contract, who are employed to provide temporary services to the program.
- **PROFESSIONAL/TECHNICAL SERVICES** - describe services rendered by personnel, other than agency personnel employees, who provide specialized skills and knowledge.
- **CONTRACTUAL SERVICES AND/OR INTER-AGENCY AGREEMENTS** - provide the agency name and description of the service(s) to be rendered.
- **TRAVEL** - provide a description of each type of travel to be supported with project funds, such as conference(s), in district or out of district, and out of state. Do not list individual names. List individual position(s) when travel funds are being requested to perform necessary activities.
- **CAPITAL OUTLAY** - provide the type of items/equipment to be purchased with project funds.
- **INDIRECT COST** - provide the percentage rate being used. Use the current approved rate. (Reference the DOE Green Book for additional guidance regarding indirect cost.)

### COLUMN 4 – MUST BE COMPLETED FOR ALL SALARIES AND OTHER PERSONAL SERVICES.

**FTE** - Indicate the Full Time Equivalent (FTE based on the standard workweek for the type of position) number of positions to be funded. Determine FTE by dividing the standard number of weekly hours (e.g., 35 hours) for the type of position (e.g., teacher aide) into the actual work hours to be funded by the project.

### COLUMN 5

**AMOUNT** - Provide the budget amount requested for each object code.

C. **TOTAL** - Provide the total for Column (4) on the last page. Must be the same amount as requested on the DOE-100A or B.



## **Project Design-Narrative**

### **Applicants must address the following:**

1. Describe how the district will support schools with sustaining *Reading First* once *Reading First* funds are no longer available as this is the last year of *Reading First* unless reauthorized.

*District and state funds will be used to continue the employment of reading coaches, teachers, and instructional aides; to purchase supplemental reading materials; and to provide labs for computer-aided instruction once Reading First funds are no longer available. District and state funds will be used also to provide teacher training in reading instruction and assessment.*

2. How will districts maintain or increase reading coaches in *Reading First* schools? **Using the attached spreadsheet**, provide a list of *Reading First* schools, the reading coach services they are receiving, and how each coach is funded.

*The Alachua County school district will maintain reading coaches in Reading First schools by partially funding the coach salaries through district and/or state funds. See attached spreadsheet.*

3. How will the district support reading coaches in following the Just Read, Florida! reading coach model?

*The Just Read, Florida! Regional Coordinator provides professional development to district reading coaches through district in-service opportunities and/or meetings.*

4. How will the district use the Coach Log Reports to fully support *Reading First* reading coaches?

*Reading coaches submit copies of their logs to the district's Teacher Specialist for Elementary Reading (TSER) on a bi-monthly basis. These reports are reviewed to assure that reading coach activities are consistent with program goals, objectives, and implementation strategies. The TSER meets regularly with coaches, principals, and Curriculum Resource Teachers (CRT) to address any concerns raised by inconsistencies in the logs and to suggest strategies for improvements in program execution.*

5. How will the district inform, support, and assist new staff members (i.e. principal, coach, teachers) joining *Reading First* schools with *Reading First* implementation?

*The TSER provides information, support, and assistance in implementing Reading First to new staff members joining a Reading First school. This includes site visits, workshops, and training opportunities. In addition, each participating*

*school employs a reading coach who is responsible for ensuring that all K-3 and ESE teachers receive comprehensive, sustained training in scientifically based reading instruction during the school year.*

6. How will the district assist and support schools with planning, scheduling, and implementing immediate intensive interventions (iii) as stated in the district's grant to assure students in need are receiving iii?

*Students who need iii will be provided with supplemental support in learning to read that includes an increase in instructional time (second reading block) as well as instruction with a reduced student/teacher ratio. After-school tutoring is also available at most Reading First schools.*

7. The district is required to monitor *Reading First* implementation. How will the district closely monitor implementation and provide further assistance and support to those schools facing challenges with *Reading First* implementation?

*The district's TSER provides walk-throughs at each of the nine Reading First schools on a monthly basis to monitor the grants' implementation. The Regional Coordinator assists with these walk-throughs. During these visits, the TSER follows-up with the principal, reading coach, and CRT to discuss what assistance, if any, is needed and to offer suggestions on how to better implement the program at the school. The TSER also discusses student assessment data and progress toward meeting Reading First goals and objectives.*

8. Provide any requested changes to the district's grant for the upcoming year. For example, a change or an addition of supplemental/intervention reading programs, or qualified instructional personnel, etc. If there are changes to programs, there needs to be evidence that they are scientifically-based in reading research. **The program changes require approval.** These changes would also need to be represented in the DOE 101 Budget Narrative Form attached.

*There are no requested changes in the district's grant for 2007-2008.*

9. Provide an assurance statement that all components of the original grant proposal are being implemented with fidelity. This includes implementing programs specified in the *Reading First* grant with fidelity.

*Alachua County Public Schools ensures that all components of the original grant proposal are implemented with fidelity.*

10. Provide an assurance statement that all principals of *Reading First* schools will complete the principal survey for the duration of their grant by June 30<sup>th</sup> of each awarded year. The Florida Center for Reading Research (FCRR) will provide a list of survey completers to FDOE.

*All Alachua County school principals of participating Reading First schools will complete the principal survey for the duration of their grant by June 30<sup>th</sup> of each awarded year.*

11. Provide an assurance statement that *Reading First* reading coaches will submit progress monitoring data, as well as their Coach's Log by the submission deadlines.

*Alachua Count's Reading First Coaches will submit progress monitoring data, as well as their Coach's Log by the submission deadlines.*