

Board Meeting Agenda Item Executive Summary

Supt.'s Office Use Only

Board Meeting 5-20-08

Agenda Consent

Item No. G. 10.

Board Meeting Date:	May 20, 2008
Submitted By:	Everett Caudle
Item Description:	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 four 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 current cost to continue support of reading coaches at Reading First schools beyond the scope of the grant is \$346,322.

BUDGETARY IMPACT

Funding Source (Description): FL DOE **Amount: \$404,977**

Staff Attorney Review & Approval <i>(For Contracts Only)</i>	Date: Initial:	ADDITIONAL INFORMATION Yes: _____ No: _____
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A) SCHOOL BOARD OF ALACHUA COUNTY
 Name of Eligible Recipient:

TAPS Number 09C152

B) _____
 Project Number: (DOE USE ONLY)

FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE	AMOUNT
6300	120	Teacher Stipends 1800 hours @ \$15/hr for training		\$27,000
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 \$28,283.47) for a total of \$254,551.	9	\$254,551
6300	210	Retirement @ 9.85 %		\$27,733
6300	220	Social Security @ 7.65%		\$21,539
6300	230	Group Insurance @ \$4,206 for 9 positions	9	\$37,854
6300	290	Early Retirement @ 0.40%		\$1,126
6300	291	Terminal Pay @ 1.25%		\$3,519
6300	730	Dues & Fees for JustREAD Florida! K-12 Leadership Conference @ \$100 per attendee x 28 attendees (3 from each school)		\$2,800
6300	330	Travel: Reading coaches attend the JustREAD Florida! K-12 Leadership Conference in Orlando –totaling \$1,091 (9 coaches x 240 round trip miles x \$.505)		\$1,091
5100	510	Materials and Supplies: A total of \$12,149 is requested to purchase high interest, engaging reading materials for classrooms. This represents 3% of the fourth year total grant allocation. A total of \$1,500 is requested to purchase assessment instruments (including year-end outcome assessments in vocabulary, reading comprehension and reading vocabulary) and various types of diagnostic kits for each participating school. A total of \$1,030 is requested for color cartridges for DIBELS tests and other assessment needs for 9 schools.		\$14,679
5100	520	Flexible Textbooks: A total of \$500 is requested to enable each participating teacher to purchase supplemental textbooks for use with LEP students, students reading significantly below grade level, and students reading above grade level.		\$500



5100	610	Library Books: A total of \$500 is requested to enable each participating school to purchase hardback, library-quality books for student use.		\$500
5100	750	Other Personnel Services (Substitute Teachers) \$71/day x 40 days		\$2,840
5100	220	Social Security @ 7.65%		\$217
7200	790	Indirect Costs @ 2.28%		\$9,028
		C) TOTAL		\$404,977



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) 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 (2) ACCOUNT TITLE AND NARRATIVE Use the account title that applies to the object code listed in accordance with the agency's accounting system. Provide a detailed narrative for each object code listed. **For example:**

Salaries:

- ✓ Include all full and part time positions that will be considered permanent employees of the program/project.
- ✓ Describe each type of position requested by identifying the title, major responsibilities of the position, and how many full-time positions and part-time positions will be needed.
- ✓ Describe each type of position separately.

Other Personal Services:

- ✓ Include all anticipated compensation to be paid to persons who will be employed to provide temporary program/project services, including substitute teachers.
- ✓ Describe each type of service to be rendered and the estimated number of hours required for each position.
- ✓ Describe each type of position separately; include the hourly rate of pay for temporary employees in each type of position to be funded under this application.

Professional/Technical Services:

- ✓ Include services that require specialized skills and knowledge that will be provided by persons other than the agency employees listed under "Salaries" or "Other Personal Services."
- ✓ Describe each service requiring specialized skills and knowledge of non-agency personnel expected to be used in the administration the program/project.
- ✓ For Contractual Services and /or Inter-Agency Agreements, identify the agency expected to provide the contracted services, or with which the Agreement is to be made.

Travel:

- ✓ Describe each type and purpose of travel to be supported by project funds like conferences, in-district, out-of-district, or out-of-state.
- ✓ Identify position(s), not individual names, of travelers when these funds are being requested to perform necessary activities.
- ✓ Include the cost of transportation, lodging, registration fees, certain meal allowances, and other expenses associated with traveling for the program/project.

Other Expenses:

- ✓ Identify any additional expenses not appropriately included in any of the categories specified above.
- ✓ Describe the items to be purchased or services to be rendered, including their use or purpose in the successful completion of the project/program objectives, and the anticipated cost per item or service.

Capital Outlay:

- ✓ Provide types of items/equipment to be purchased with program/project funds.
- ✓ Include library/reference books, non-consumable audio-visual materials, building, fixed equipment, furniture, fixtures, equipment, motor vehicles, land, permanent improvements and additions other than buildings, remodeling, renovations, and computer software.
- ✓ Section 274.02, FS, defines property owned by local governments as "fixtures and other tangible personal property of a non-consumable nature the value of which is \$750 or more and the normal expected life is 1 year or more," or a lesser rate determined by the entity.

Indirect Cost:

- ✓ Use the current approved rate.
- ✓ Identify the rate used to make the calculation.

COLUMN (3) 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 (4) 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.



Reading First Sustainability

1. Provide a detailed narrative, including the district's budget plan, to describing the district's plan to ensure full implementation of the *Reading First* grant in the 2008-2009 school year. Include how the district will supplement the grant to sufficiently implement *Reading First* with fidelity, including additional funding sources that will support *Reading First* implementation. We provided guidance on selecting schools to consider for discontinuation in the Question & Answer document disseminated on February 1, 2008. Please refer to this document for assistance.

The district will continue its support for full implementation of the Reading First program at all nine Reading First schools during the 2008-2009 school year. District and state funds, as well as supplemental funds from appropriate federal programs, will be used to provide high quality reading programs and to purchase reading textbooks, supplemental books, and other reading materials for school media centers, as well as to provide technological resources that support and enhance reading programs.

The district implements a Comprehensive Core Reading Program in all elementary schools, including the nine Reading First schools, and provides students with a ninety-minute protected reading block at all Reading First schools. A combination of district and federal funds will be used to assist in program implementation, including continued employment of reading coaches at their current level, providing teachers and instructional aides, supplying supplemental reading materials, and providing labs for computer-aided instruction.

Title II funds will continue to be used to provide a Teacher Specialist for Elementary Reading (TSER.) The TSER will work directly with Reading First reading coaches and will coordinate and conduct activities and trainings that follow the Just Read, Florida! model. The TSER will also coordinate professional development activities required by Reading First and assure that schools participate in these activities. District and other federal funds will also be used to provide teacher training in reading instruction and assessment where appropriate.

The TSER will work with reading coaches and teachers at each school to implement student progress monitoring and to ensure that data informs instruction. Students who demonstrate deficiencies will be provided with immediate and intensive instruction to include an increase in instructional time (second reading block) as well as instruction with a reduced student/teacher ratio. After-school tutoring will also be implemented where feasible.

The district will continue to seek funding to enhance literacy instruction at all schools, including those implementing the Reading First model. The Project Development Department will continue to apply for competitive grant funds to support reading programs in participating schools. District funds and private contributions will continue to support the district's School Volunteer Program, which will provide training for volunteer reading tutors.

Approximately 84% of Reading First funds will be used to provide a portion of the reading coaches' salaries at the nine Reading First elementary schools. Remaining funds will be devoted to library costs (3%), professional development for teachers at Reading First schools (8%), and materials and supplies needed to enhance and expand existing reading programs

District categorical reading funds will be utilized to provide the match portion of the grant in terms of reading coach salaries. District resources will provide an in-kind match in the form of facility usage as well as grant administration and finance.

2. If the district chooses to discontinue schools in order to implement the grant with fidelity, include the rationale for selecting schools for discontinuation and provide the data used to determine their discontinuation status. Again, refer to the Question & Answer document for guidance on selecting schools to consider for discontinuation.

Not applicable for Alachua County.

3. Provide any requested changes to the district's grant for the upcoming year. For example, due to the recent Adoption, there may be core reading program changes, as well as supplemental/intervention reading program changes. **The program changes require approval.** If *Reading First* funding is being used for purchase of these instructional materials, then these changes would also need to be represented in the DOE 101 Budget Narrative Form attached.

Note: All newly state adopted Comprehensive Core Reading Programs (CCRPs) are permitted. We will also allow CCRPs that were included in specific districts' original Reading First grant, but were not state adopted as CCRPs. The two programs that fall into this category are Reading Mastery Plus and Success for All, so these two programs may continue to be used as originally approved.

The School Board of Alachua County recently adopted Macmillan/McGraw-Hill Treasures as the district's comprehensive, research-based core reading program. This is a requested change to the district's Reading First grant for 2008-09.

4. Describe the district's *Reading First* sustainability plan.

Note: For Cohort 1 schools, there is no longer a requirement to use 5% of the district's Reading First funding to purchase classroom libraries. This decision was made to assist districts with sustaining reading coaches in Reading First schools. For the 2008-2009 school year Cohort 2 schools will no longer have to use 5% of the district's Reading First funding to purchase classroom libraries, and Cohort 3 schools will receive a 2% reduction, leaving 3% of the district's Reading First funding to be spent on classroom libraries.

The district continues to support full implementation of the program at all nine Reading First schools. As Reading First funding has decreased, district resources have been added to fully support reading coaches and curriculum material needs at these schools. In addition, funds from other Federal programs (e.g., Title I, Title II) have been used, where appropriate and where consistent with existing program requirements, to supplement and improve literacy instruction in grades K-3 and teacher training at all Reading First schools.

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

See attached.

Reading First Monitoring and Support

6. 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. Adjustments to instruction and implementation of additional staff training are included where needed.

7. 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.

8. 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 effective 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.

Private Schools

9. How is the district informing private schools of *Reading First* professional development opportunities?

Alachua County invites all eligible private schools to participate in training opportunities and other district activities. Only one Alachua County private school enrolled students who met Title I eligibility criteria at the time the grant was written; this school declined the invitation to participate in the district's Reading First program, including Reading First professional development opportunities.

10. What efforts has your district made to support the students of private schools that are eligible for *Reading First* services?

See above (#9).

Assurance Statements

11. 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.

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

13. Provide an assurance statement that all principals of *Reading First* schools will complete the principal survey for the duration of their grant by June 15th.

All Alachua County school principals at participating Reading First schools will complete the principal survey for the duration of the grant by June 30th of each awarded year.

