

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: dyslexia Pilot Project to Scale the G.R.A.S.P. Choice Academy Model for Students with Dyslexia
2. Date of Submission: 12/22/2015
3. House Member Sponsor(s): Gayle Harrell

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A )</i>	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b> <i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i>	<b>Total Funds Requested Over Base Funding</b> <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					4,165,103	800,000	4,965,103

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Rep. Gayle Harrell
- b. Organization: Florida House of Representatives
- c. Email: gayle.harrell@myfloridahouse.gov
- d. Phone #: (772)260-7301

6. Organization or Name of Entity Receiving Funds:

- a. Name: Duval, Palm Beach and Mrtin County School Districts plus 1
- b. County (County where funds are to be expended) Duval, Martin, Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Martin, Palm Beach

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Dyslexia Choice Academy Pilot

Dyslexia, if not diagnosed early can be severely detrimental to a student's academic success as well as his or her self-esteem. Most students identified as having markers of dyslexia can be successfully treated. The cost of screening and treating dyslexia early is significantly less than the cost of intensive remediation in later school years for a student with dyslexia.

Dyslexia is a specific learning disability that is:

- 1.) Neurological in Origin.
- 2.) Characterized by difficulties with accurate and fluent word recognition and poor spelling and decoding abilities that typically result from a deficit in the phonological component of language.
- 3.) Often unexpected in relation to other cognitive abilities.

The goal of the Demonstration Project is to replicate and scale the existing model, G.R.A.S.P. Choice Academy, established by Duval County School District in 2013, to five school districts, two large districts, two medium districts and one consortium of small districts in various parts of the state and to fund an expansion of the model in Duval School District.

The G.R.A.S.P. model provides for the same core classes of most schools, grades 2-8. However, since the students selected to attend the G.R.A.S.P Choice Academy have been identified as struggling readers with markers of dyslexia they learn differently, the teachers instruct differently. The G.R.A.S.P. model utilizes an evidence based, multisensory, curriculum based on Orton-Gillingham approach to teaching students with dyslexia to improve students reading and writing.

Duval County School District will serve as mentor and coach for selected districts and provide advice and guidance on the establishment of Dyslexia Choice Academies.

Five schools districts will be selected as follows:

- d. Palm Beach County School District, Martin County School District,
- e. one school district with a population of over 500,000,
- f. one school district with a population of least 100,000 but not greater than 500,000
- g. one school district with a population of fewer than less than 100,000.

Eligible school districts will select up to 128 students who meet the following criteria:

- 1.) Selected students who have been identified as having met the characteristics of a dyslexic student, but do not necessarily have a formal diagnosis of dyslexia or dyscalculia for admission.
- 2.) Students may or may not have a formal support plan such as an IEP or a 504.
- 3.) Students who do have an IEP or a 504 may qualify.

A Dyslexia Choice Academy will provide evidence based instruction to meet the needs of students? unique learning needs utilizing small group instruction, prescriptive interventions, technology and hands on learning:

- 1.) Explicit, direct instruction that is systematic, sequential, and cumulative and follows a logical plan of presenting the alphabetic principle that targets the specific needs of the student without presuming prior skills or knowledge of the student.
- 2.) Individualized instruction to meet the specific needs of the student in a small group setting that uses intensive, highly concentrated instruction methods and materials that maximize student engagement.
- 3.) Meaning-based instruction directed at purposeful reading and writing, with an emphasis on comprehension and composition.
- 4.) Multisensory instruction that incorporates the simultaneous use of two or more sensory pathways during teacher presentations and student practice.

Participating school districts shall:

- 1. Work in concert with Duval County School District to replicate the G.R.A.S.P. Dyslexia Choice Academy model
- 2. Identify and screen appropriate students who demonstrate signs and symptoms of dyslexia for placement in the Dyslexia Choice Academy
- 3. Select an evidenced based curriculum based on Orton-Gillingham approach to teaching students with dyslexia
- 4. Provide for class size ratio of one teacher to 16 students
- 5. Provide small group instruction through a multisensory approach
- 6. Provide structured language instruction to enhance reading, writing and spelling
- 7. Use an appropriate evidenced based curriculum specific to the needs of dyslexic students
- 8. Provide instruction in all core curriculum subjects using a multisensory approach identified as appropriate for students with dyslexia.
- 9. Provide 1:1 electronic equipment for remediation, enrichment, writing practice and keyboarding skills.
- 10. Provide bus transportation for students attending the Academy

11. Ensure specific training for teachers in the methodology and curriculum selected to meet the needs of dyslexic students.
12. Select a principal or lead teacher with specific education and training in teaching students
13. Select a school psychologist or appropriate professional (one half FTE) with training in dyslexia to screen students for dyslexia.
14. Select a guidance counselor with training in dyslexia (one half FTE) to provide advice and guidance on appropriate education for students with dyslexia.
15. May partner with neighboring medium or small counties to admit students with dyslexia from neighboring counties. Transportation must be provided
16. May opt to serve less than 128 students, but must serve a minimum of 96 students grades. If serving less than 128 students, funding shall be on a per capita basis.
17. May serve identified students in the first grade.
18. May utilize mixed grades in a class room.
19. May serve grades only 1-5 during the first year if the district does not have a K-8 school, but must add an additional grade each following year up to grade 8.

The Department of Education shall conduct an evaluation of the learning gains of all students in the Dyslexia Choice Academies and submit them to the Legislature by September 1, 2017.

Recurring Expense per School District: \$687,101.25

\$ 151,937.50 Class size reduction: Additional Teacher cost (\$55,000 + 30% benefits)

\$ 90,090.00 Para professional cost (\$30,000 + 30% benefits) grades 1-8

\$ 110,500.00 Principal/Lead Teacher (\$85,000 + 30% benefits)

\$ 65,000.00 1/2 School Psychologist (\$50,000 + 30% benefits)

\$ 45,500.00 1/2 Guidance Counselor (\$35,00 + 30% benefits)

\$ 80,000.00 Student Screening (\$10,000/grade level)

\$ 16,073.75 Teacher and Para Professional Training (40 hours) including benefits

\$ 64,000.00 Additional Transportation Cost (\$500/student)

\$ 64,000.00 Technology (\$500/student - 128 students )

Total Recurring Expense for 5 Pilot School Districts and 1 Exemplar School District-GRASP Academy: \$4,122,607.50

Additional Variable recurring expense: \$42,496.00 Maximum expense

Transportation expense for medium and small school districts: The rate shall be

\$200 per student for up to 50% of students in medium size districts (Maximum of \$12,800.00 per district, 2 districts - \$25,600.00)

\$200 per student up to 66 % of students coming from the consortium of small districts. (Maximum of \$16,896.00)

Total Non recurring expense: \$800,000.00

\$ 50,000.00 Curriculum @\$10,000 per district (5), (Duval owns its curriculum )

\$ 500,000.00 Start Up Costs @ \$100,000 per district (5) including potential capital costs

\$ 250,000.00 Mentoring and Oversight of Fidelity to Model @\$50,000/ per district (5) paid to Duval School District

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes