

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: SAI - Response To Intervention (RTI)

PROJECT NUMBER: 0110

PROJECT DESCRIPTION:

SAI - Response to Intervention (RTI) is an allocation for one (.25) instructional/facilitator unit per school.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 16,925	\$ 16,925
	Instructional	-	575,450	575,450
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>592,375</u>	<u>592,375</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 592,375</u>	<u>\$ 592,375</u>

STAFFING

	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.18	0.18
Instructional	-	8.50	8.50
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>8.68</u>	<u>8.68</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2009-2010
AS OF MARCH 2009

COST CENTER NUMBER	COST CENTER NAME	NUMBER OF TEACHER/FACILITATOR UNITS ALLOCATED	AVERAGE TEACHER COST	TOTAL RESPONSE TO INTERVENTION ALLOCATION
--------------------	------------------	---	----------------------	---

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	0.25	\$ 67,700	\$ 16,925
41	BAKER SCHOOL	0.25	67,700	16,925
51	BOB SIKES ELEMENTARY SCHOOL	0.25	67,700	16,925
82	MEIGS MIDDLE SCHOOL	0.25	67,700	16,925
111	W. E. COMBS SCHOOL	-	67,700	-
121	RUCKEL MIDDLE SCHOOL	0.25	67,700	16,925
131	DESTIN ELEMENTARY SCHOOL	0.25	67,700	16,925
151	EDGE ELEMENTARY SCHOOL	0.25	67,700	16,925
161	EGLIN ELEMENTARY SCHOOL	0.25	67,700	16,925
201	LAUREL HILL SCHOOL	0.25	67,700	16,925
211	NICEVILLE HIGH SCHOOL	0.25	67,700	16,925
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
241	SILVER SANDS SCHOOL	0.25	67,700	16,925
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	67,700	16,925
261	VALPARAISO ELEMENTARY SCHOOL	0.25	67,700	16,925
271	PRYOR MIDDLE SCHOOL	0.25	67,700	16,925
281	WRIGHT ELEMENTARY SCHOOL	0.25	67,700	16,925
431	SHALIMAR ELEMENTARY SCHOOL	0.25	67,700	16,925
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	67,700	16,925
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	67,700	16,925
571	PLEW ELEMENTARY SCHOOL	0.25	67,700	16,925
581	CHOCTAW HIGH SCHOOL	0.25	67,700	16,925
601	CRESTVIEW HIGH SCHOOL	0.25	67,700	16,925
621	KENWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
631	FLOROSA ELEMENTARY SCHOOL	0.25	67,700	16,925
641	FT. WALTON HIGH SCHOOL	0.25	67,700	16,925
651	BRUNER MIDDLE SCHOOL	0.25	67,700	16,925
671	LEWIS MIDDLE SCHOOL	0.25	67,700	16,925
681	LONGWOOD ELEMENTARY SCHOOL	0.25	67,700	16,925
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	67,700	16,925
731	WALKER ELEMENTARY SCHOOL	0.25	67,700	16,925
741	BLUEWATER ELEMENTARY SCHOOL	0.25	67,700	16,925
751	ANTIOCH ELEMENTARY SCHOOL	0.25	67,700	16,925
761	DAVIDSON MIDDLE SCHOOL	0.25	67,700	16,925
771	DESTIN MIDDLE SCHOOL	0.25	67,700	16,925
802	SHOAL RIVER MIDDLE SCHOOL	0.25	67,700	16,925
810	SOUTHSIDE PRE-K	-	67,700	-
TOTAL - DISTRICT SCHOOLS		8.75		592,375

DISTRICT OPERATED REGULAR PROGRAMS

781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	67,700	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	67,700	-
7004	OKALOOSA ONLINE	-	67,700	-
9818	NWFL BALLET	-	67,700	-
9819	TEACHING ADJUDICATED YOUTH	-	67,700	-
9820	BLENDED SCHOOL	-	67,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.75		592,375
--	--	-------------	--	----------------

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	67,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	67,700	-
9812	OKALOOSA YOUTH ACADEMY	-	67,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	67,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	67,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	67,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.75		\$ 592,375
---	--	-------------	--	-------------------