

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - Response To Intervention (RTI)

PROJECT NUMBER: 0110

PROJECT DESCRIPTION:

This project provides one-quarter (0.25) instructional/facilitator unit per school. The purpose of this position is to guide and assist the staff in implementing the problem-solving model used to address the needs of struggling students. The RTI model is highly dependent on progress monitoring and data collection; therefore, this position serves in a leadership capacity on the RTI Intervention Team for that purpose.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,925	\$ -	\$ (16,925)
	Educational Support	-	-	-
	Instructional	575,450	580,550	5,100
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>592,375</u>	<u>580,550</u>	<u>(11,825)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 592,375</u>	<u>\$ 580,550</u>	<u>\$ (11,825)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.18	-	(0.18)
Educational Support	-	-	-
Instructional	8.50	8.50	-
Professional / Technical	-	-	-
Total Staff	<u>8.68</u>	<u>8.50</u>	<u>(0.18)</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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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

31	EDWINS ELEMENTARY SCHOOL	0.25	\$ 68,300	\$ 17,075
41	BAKER SCHOOL	0.25	68,300	17,075
51	BOB SIKES ELEMENTARY SCHOOL	0.25	68,300	17,075
82	MEIGS MIDDLE SCHOOL	0.25	68,300	17,075
92	SHOAL RIVER MIDDLE SCHOOL	0.25	68,300	17,075
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	0.25	68,300	17,075
131	DESTIN ELEMENTARY SCHOOL	0.25	68,300	17,075
151	EDGE ELEMENTARY SCHOOL	0.25	68,300	17,075
161	EGLIN ELEMENTARY SCHOOL	0.25	68,300	17,075
201	LAUREL HILL SCHOOL	0.25	68,300	17,075
211	NICEVILLE HIGH SCHOOL	0.25	68,300	17,075
222	NORTHWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
241	SILVER SANDS SCHOOL	0.25	68,300	17,075
251	RIVERSIDE ELEMENTARY SCHOOL	0.25	68,300	17,075
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	0.25	68,300	17,075
281	WRIGHT ELEMENTARY SCHOOL	0.25	68,300	17,075
431	SHALIMAR ELEMENTARY SCHOOL	0.25	68,300	17,075
541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	68,300	17,075
561	MARY ESTHER ELEMENTARY SCHOOL	0.25	68,300	17,075
571	PLEW ELEMENTARY SCHOOL	0.25	68,300	17,075
581	CHOCTAW HIGH SCHOOL	0.25	68,300	17,075
601	CRESTVIEW HIGH SCHOOL	0.25	68,300	17,075
621	KENWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
631	FLOROSA ELEMENTARY SCHOOL	0.25	68,300	17,075
641	FT. WALTON HIGH SCHOOL	0.25	68,300	17,075
651	BRUNER MIDDLE SCHOOL	0.25	68,300	17,075
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	0.25	68,300	17,075
681	LONGWOOD ELEMENTARY SCHOOL	0.25	68,300	17,075
701	OKALOOSA APPLIED TECHNOLOGY CENTER	0.25	68,300	17,075
731	WALKER ELEMENTARY SCHOOL	0.25	68,300	17,075
741	BLUEWATER ELEMENTARY SCHOOL	0.25	68,300	17,075
751	ANTIOCH ELEMENTARY SCHOOL	0.25	68,300	17,075
761	DAVIDSON MIDDLE SCHOOL	0.25	68,300	17,075
771	DESTIN MIDDLE SCHOOL	0.25	68,300	17,075
801	RICHBOURG SCHOOL	-	68,300	-
TOTAL - DISTRICT SCHOOLS		8.50		580,550

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.50		580,550
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.50		\$ 580,550
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NOTE:

The allocation was adjusted based on the revised instructional estimated salary and benefits.