

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	580,550	563,500	(17,050)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	580,550	563,500	(17,050)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 580,550	\$ 563,500	\$ (17,050)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.50	8.75	0.25
Professional / Technical	-	-	-
Total Staff	8.50	8.75	0.25

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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

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

0031	EDWINS ELEMENTARY SCHOOL	0.25	\$ 64,400	\$ 16,100
0041	BAKER SCHOOL	0.25	64,400	16,100
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	64,400	16,100
0082	MEIGS MIDDLE SCHOOL	0.25	64,400	16,100
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	64,400	16,100
0111	W. E. COMBS SCHOOL	-	64,400	-
0121	RUCKEL MIDDLE SCHOOL	0.25	64,400	16,100
0131	DESTIN ELEMENTARY SCHOOL	0.25	64,400	16,100
0151	EDGE ELEMENTARY SCHOOL	0.25	64,400	16,100
0161	EGLIN ELEMENTARY SCHOOL	0.25	64,400	16,100
0201	LAUREL HILL SCHOOL	0.25	64,400	16,100
0211	NICEVILLE HIGH SCHOOL	0.25	64,400	16,100
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0241	SILVER SANDS SCHOOL	0.25	64,400	16,100
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	64,400	16,100
0271	PRYOR MIDDLE SCHOOL	0.25	64,400	16,100
0281	WRIGHT ELEMENTARY SCHOOL	0.25	64,400	16,100
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	64,400	16,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	64,400	16,100
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	64,400	16,100
0571	PLEW ELEMENTARY SCHOOL	0.25	64,400	16,100
0581	CHOCTAW HIGH SCHOOL	0.25	64,400	16,100
0601	CRESTVIEW HIGH SCHOOL	0.25	64,400	16,100
0621	KENWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0631	FLOROSA ELEMENTARY SCHOOL	0.25	64,400	16,100
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	64,400	16,100
0651	BRUNER MIDDLE SCHOOL	0.25	64,400	16,100
0671	LEWIS K-8 SCHOOL	0.25	64,400	16,100
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	64,400	16,100
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	64,400	16,100
0731	WALKER ELEMENTARY SCHOOL	0.25	64,400	16,100
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	64,400	16,100
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	64,400	16,100
0761	DAVIDSON MIDDLE SCHOOL	0.25	64,400	16,100
0771	DESTIN MIDDLE SCHOOL	0.25	64,400	16,100
0801	RICHBOURG SCHOOL	0.25	64,400	16,100
TOTAL - DISTRICT SCHOOLS		8.75		563,500

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	64,400	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	64,400	-
0781	BEST CHANCE - SOUTH	-	64,400	-
0791	ECCI - NORTH & BEST CHANCE	-	64,400	-
0811	SOUTHSIDE PRE-K	-	64,400	-
7001	K-12 FLORIDA VIRTUAL	-	64,400	-
7004	OKALOOSA ONLINE	-	64,400	-
9818	NWFL BALLET	-	64,400	-
9819	TEACHING ADJUDICATED YOUTH	-	64,400	-
9820	OKALOOSA BLENDED SCHOOL	-	64,400	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		563,500
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	64,400	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,400	-
9812	OKALOOSA YOUTH ACADEMY	-	64,400	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,400	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,400	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,400	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 563,500
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NOTE:
The allocation was adjusted based on the revised instructional estimated salary and benefits.