

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	563,500	544,850	(18,650)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	563,500	544,850	(18,650)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 563,500	\$ 544,850	\$ (18,650)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	8.75	8.50	(0.25)
Professional / Technical	-	-	-
<b>Total Staff</b>	8.75	8.50	(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 2012-2013**  
**AS OF MARCH 2012**

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

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	0.25	\$ 64,100	\$ 16,025
0041	BAKER SCHOOL	0.25	64,100	16,025
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	64,100	16,025
0082	MEIGS MIDDLE SCHOOL	0.25	64,100	16,025
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	64,100	16,025
0121	RUCKEL MIDDLE SCHOOL	0.25	64,100	16,025
0131	DESTIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0151	EDGE ELEMENTARY SCHOOL	0.25	64,100	16,025
0161	EGLIN ELEMENTARY SCHOOL	0.25	64,100	16,025
0201	LAUREL HILL SCHOOL	0.25	64,100	16,025
0211	NICEVILLE HIGH SCHOOL	0.25	64,100	16,025
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0241	SILVER SANDS SCHOOL	0.25	64,100	16,025
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	64,100	16,025
0271	PRYOR MIDDLE SCHOOL	0.25	64,100	16,025
0281	WRIGHT ELEMENTARY SCHOOL	0.25	64,100	16,025
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	64,100	16,025
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	64,100	16,025
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	64,100	16,025
0571	PLEW ELEMENTARY SCHOOL	0.25	64,100	16,025
0581	CHOCTAW HIGH SCHOOL	0.25	64,100	16,025
0601	CRESTVIEW HIGH SCHOOL	0.25	64,100	16,025
0621	KENWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0631	FLOROSA ELEMENTARY SCHOOL	0.25	64,100	16,025
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	64,100	16,025
0651	BRUNER MIDDLE SCHOOL	0.25	64,100	16,025
0671	LEWIS K-8 SCHOOL	0.25	64,100	16,025
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	64,100	16,025
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	64,100	16,025
0731	WALKER ELEMENTARY SCHOOL	0.25	64,100	16,025
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	64,100	16,025
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	64,100	16,025
0761	DAVIDSON MIDDLE SCHOOL	0.25	64,100	16,025
0771	DESTIN MIDDLE SCHOOL	0.25	64,100	16,025
0801	RICHBOURG SCHOOL	-	64,100	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>8.50</b>		<b>544,850</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0721	OKALOOSA STEM ACADEMY	-	64,100	-
0791	ECCI - NORTH & BEST CHANCE	-	64,100	-
0811	SOUTHSIDE PRE-K	-	64,100	-
7001	K-12 FLORIDA VIRTUAL	-	64,100	-
7004	OKALOOSA ONLINE	-	64,100	-
9818	NWFL BALLET	-	64,100	-
9819	TEACHING ADJUDICATED YOUTH	-	64,100	-
9820	OKALOOSA BLENDED SCHOOL	-	64,100	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>8.50</b>		<b>544,850</b>
------------------------------------------------------	-------------	--	----------------

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	-	64,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,100	-
9812	OKALOOSA YOUTH ACADEMY	-	64,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,100	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		<b>-</b>

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>8.50</b>		<b>\$ 544,850</b>
-------------------------------------------------------------	-------------	--	-------------------