

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	544,850	568,750	23,900
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	544,850	568,750	23,900
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 544,850	\$ 568,750	\$ 23,900

STAFFING			
	2012-2013 Recommendation	2013-2014 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:

Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - RESPONSE TO INTERVENTION - PROJECT 0110
FISCAL YEAR 2013-2014
AS OF MAY 2013

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	\$ 65,000	\$ 16,250
0041	BAKER SCHOOL	0.25	65,000	16,250
0051	BOB SIKES ELEMENTARY SCHOOL	0.25	65,000	16,250
0082	MEIGS MIDDLE SCHOOL	0.25	65,000	16,250
0092	SHOAL RIVER MIDDLE SCHOOL	0.25	65,000	16,250
0121	RUCKEL MIDDLE SCHOOL	0.25	65,000	16,250
0131	DESTIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0151	EDGE ELEMENTARY SCHOOL	0.25	65,000	16,250
0161	EGLIN ELEMENTARY SCHOOL	0.25	65,000	16,250
0201	LAUREL HILL SCHOOL	0.25	65,000	16,250
0211	NICEVILLE HIGH SCHOOL	0.25	65,000	16,250
0222	NORTHWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0241	SILVER SANDS SCHOOL	0.25	65,000	16,250
0251	RIVERSIDE ELEMENTARY SCHOOL	0.25	65,000	16,250
0271	PRYOR MIDDLE SCHOOL	0.25	65,000	16,250
0281	WRIGHT ELEMENTARY SCHOOL	0.25	65,000	16,250
0431	SHALIMAR ELEMENTARY SCHOOL	0.25	65,000	16,250
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.25	65,000	16,250
0561	MARY ESTHER ELEMENTARY SCHOOL	0.25	65,000	16,250
0571	PLEW ELEMENTARY SCHOOL	0.25	65,000	16,250
0581	CHOCTAW HIGH SCHOOL	0.25	65,000	16,250
0601	CRESTVIEW HIGH SCHOOL	0.25	65,000	16,250
0621	KENWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0631	FLOROSA ELEMENTARY SCHOOL	0.25	65,000	16,250
0641	FT. WALTON BEACH HIGH SCHOOL	0.25	65,000	16,250
0651	BRUNER MIDDLE SCHOOL	0.25	65,000	16,250
0671	LEWIS K-8 SCHOOL	0.25	65,000	16,250
0681	LONGWOOD ELEMENTARY SCHOOL	0.25	65,000	16,250
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	0.25	65,000	16,250
0731	WALKER ELEMENTARY SCHOOL	0.25	65,000	16,250
0741	BLUEWATER ELEMENTARY SCHOOL	0.25	65,000	16,250
0751	ANTIOCH ELEMENTARY SCHOOL	0.25	65,000	16,250
0761	DAVIDSON MIDDLE SCHOOL	0.25	65,000	16,250
0771	DESTIN MIDDLE SCHOOL	0.25	65,000	16,250
0801	RICHBOURG SCHOOL	0.25	65,000	16,250
TOTAL - DISTRICT SCHOOLS		8.75		568,750

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	8.75		568,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	8.75		\$ 568,750
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