

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2008

**PROJECT NUMBER:** 3151

**PROJECT DESCRIPTION:**

This project supports extended school year for ESE students who meet legality criteria as determined by IEP's. Teachers and paraprofessional salaries are paid through this project. A limited amount of supplies are supported in this project.

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	481,000	527,000	46,000
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	481,000	527,000	46,000
300	<b>Purchased Service</b>	15,000	15,000	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	4,000	4,000	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	4,000	4,000
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 500,000	\$ 550,000	\$ 50,000

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

Student Intervention Services - ESE and Budgeting and Financial Services have oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE  
 PROJECT NAME: ESE Extended School Year

CENTER NUMBER: 9016  
 PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0131	SALARY - INSTRUCTIONAL Salaries for teachers employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	\$ 527,000		\$ 527,000
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT contracted services for students attending Extended School Year	5200	EXCEPTIONAL CHILD	15,000		15,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	4,000		4,000
Sub-Total (Page 1 Only)				\$ 550,000	\$ -	\$ 550,000
GRAND TOTAL				\$ 550,000	\$ -	\$ 550,000