

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2008-2009**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2009

**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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	527,000	517,782	(9,218)
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	527,000	517,782	(9,218)
300	<b>Purchased Service</b>	15,000	27,000	12,000
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	4,000	1,275	(2,725)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	4,000	3,943	(57)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 550,000	\$ 550,000	\$ -

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 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 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: ESE Extended School Year

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	\$ 517,725	\$ (77,108)	\$ 440,617
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT contracted services for students attending Extended School Year Nurses	5200	EXCEPTIONAL CHILD	27,000		27,000
0510	SUPPLIES Classroom supplies for Extended School Year Classrooms	5200	EXCEPTIONAL CHILD	1,275		1,275
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	4,000	(57)	3,943
0210	FLORIDA RETIREMENT SYSTEM Retirement for teachers	5200	EXCEPTIONAL CHILD	-	43,401	43,401
0220	FICA (SOCIAL SECURITY) FICA for teachers and substitutes	5200	EXCEPTIONAL CHILD	-	33,764	33,764
Sub-Total (Page 1 Only)				\$ 550,000	\$ -	\$ 550,000
GRAND TOTAL				\$ 550,000	\$ -	\$ 550,000