

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

PROJECT NAME: SAI - ESE Extended School Year - June 2010

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	517,782	267,725	(250,057)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	517,782	267,725	(250,057)
300	Purchased Service	27,000	27,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,275	1,275	-
600	Capital Outlay	-	-	-
700	Other Expenses	3,943	4,000	57
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 550,000	\$ 300,000	\$ (250,000)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

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 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2010

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS Salaries for teachers employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	\$ 227,851		\$ 227,851
0210	FLORIDA RETIREMENT SYSTEM Retirement for teachers	5200	EXCEPTIONAL CHILD	22,443		22,443
0220	FICA (SOCIAL SECURITY) FICA for teachers and substitutes	5200	EXCEPTIONAL CHILD	17,431		17,431
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	5200	EXCEPTIONAL CHILD	4,000		4,000
Sub-Total (Page 1 Only)				\$ 300,000	\$ -	\$ 300,000
GRAND TOTAL				\$ 300,000	\$ -	\$ 300,000