

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: SAI - ESE Extended School Year - June 2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	65,278	65,278
	Instructional	267,725	169,718	(98,007)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>267,725</u>	<u>234,996</u>	<u>(32,729)</u>
300	Purchased Service	27,000	23,997	(3,003)
400	Energy Services	-	-	-
500	Materials & Supplies	1,275	800	(475)
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	38,207	38,207
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

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 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for Classroom Assistants employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	\$ 55,062		\$ 55,062
0132	SALARY - HOURLY TEACHERS Salaries for Teachers (including OT/PT/SLPs who are District employees) employed during Extended School Year for ESE students	5200	EXCEPTIONAL CHILD	143,222		143,222
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted Services (OT/PT/Nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	23,997		23,997
0510	SUPPLIES Classroom Supplies for Extended School Year Classrooms	5200	EXCEPTIONAL CHILD	800		800
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
0997	RESERVE - PROJECTS To cover costs of insurance, FICA, retirement, transportation for Extended School Year	5200	EXCEPTIONAL CHILD	74,919	(36,712)	38,207
0220	FICA (SOCIAL SECURITY) FICA for sub pay and summer pay	5200	EXCEPTIONAL CHILD	-	15,198	15,198
0210	FLORIDA RETIREMENT SYSTEM Benefits for Teachers and Classroom Assistants	5200	EXCEPTIONAL CHILD	-	21,514	21,514
Sub-Total (Page 1 Only)				\$ 300,000	\$ -	\$ 300,000
GRAND TOTAL				\$ 300,000	\$ -	\$ 300,000