

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: SAI - ESE Extended School Year - June 2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	65,278	61,958	(3,320)
	Instructional	169,718	139,744	(29,974)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	234,996	201,702	(33,294)
300	Purchased Service	23,997	53,661	29,664
400	Energy Services	-	-	-
500	Materials & Supplies	800	40,637	39,837
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	4,000	2,000
900	Transfers/Reserves	38,207	-	(38,207)
	Total Combined Appropriation	\$ 300,000	\$ 300,000	\$ -

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
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 2011-2012

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2012

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	5200	EXCEPTIONAL CHILD	\$ 55,000		\$ 55,000
0132	SALARY - HOURLY TEACHERS Salaries for District teachers (including OTs, PTs, SLPs) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	124,000		124,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	19,279	(10,329)	8,950
0220	FICA (SOCIAL SECURITY) FICA for salaries and substitutes	5200	EXCEPTIONAL CHILD	13,752		13,752
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services (OT/PT/Nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	35,000		35,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,000	39,637	40,637
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	4,000		4,000
0398	FIELD TRIPS Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	18,661		18,661
Sub-Total (Page 1 Only)				\$ 270,692	\$ 29,308	\$ 300,000
GRAND TOTAL				\$ 270,692	\$ 29,308	\$ 300,000