

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**PROJECT NAME:** SAI - ESE Extended School Year - June 2013

**PROJECT NUMBER:** 3151

**PROJECT DESCRIPTION:**

This project supports extended school year for ESE students who meet legality criteria as determined by IEPs. 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	61,958	62,057	99
	Instructional	139,744	141,066	1,322
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>201,702</u>	<u>203,123</u>	<u>1,421</u>
300	Purchased Service	53,661	65,000	11,339
400	Energy Services	-	-	-
500	Materials & Supplies	40,637	29,877	(10,760)
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Student Intervention Services - ESE has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2013

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for classroom assistants/hearing impaired interpreters 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	99,000	26,000	125,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	8,131	1,193	9,324
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	11,781	2,018	13,799
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services (OT/PT/Nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	25,000	25,000	50,000
0398	FIELD TRIPS Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000		15,000
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,000	28,877	29,877
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 216,912	\$ 83,088	\$ 300,000
GRAND TOTAL				\$ 216,912	\$ 83,088	\$ 300,000