

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: SAI - ESE Extended School Year - June 2017

PROJECT NUMBER: 3151

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

This project supports extended school year for ESE students who meet eligibility criteria as determined by IEPs.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	86,363	63,620	(22,743)
	Instructional	145,637	138,736	(6,901)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	232,000	202,356	(29,644)
300	Purchased Service	40,000	44,644	4,644
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 275,000	\$ 250,000	\$ (25,000)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2017

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0100	SALARY - NON-INSTRUCTIONAL Salaries for classroom assistants and hearing impaired interpreters employed during Extended School Year	5200	EXCEPTIONAL CHILD	\$ 55,250		\$ 55,250
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	120,000		120,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	14,175	(505)	13,670
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	13,417	19	13,436
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
0398	FIELD TRIPS Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000	4,644	19,644
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 245,842	\$ 4,158	\$ 250,000
GRAND TOTAL				\$ 245,842	\$ 4,158	\$ 250,000