

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: SAI - ESE Extended School Year - June 2024

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	66,056	66,427	371
	Instructional	153,390	154,248	858
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>219,446</u>	<u>220,675</u>	<u>1,229</u>
300	Purchased Service	45,500	45,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 276,946</u>	<u>\$ 278,175</u>	<u>\$ 1,229</u>

STAFFING			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: SAI - ESE Extended School Year - June 2024

PROJECT NUMBER: 3151

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
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel to provide services during Extended School Year (ESY)	5200	EXCEPTIONAL CHILD	520		520
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	127,750		127,750
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	5200	EXCEPTIONAL CHILD	21,857	1,229	23,086
0220	FICA (SOCIAL SECURITY) FICA for salaries and temporary personnel	5200	EXCEPTIONAL CHILD	14,069		14,069
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services (OT/PT/nurses) to provide services to ESE students during Extended School Year	5200	EXCEPTIONAL CHILD	28,000		28,000
0390	OTHER PURCHASED SVC - PRINT/COPY Instructional materials for Extended School Year	5200	EXCEPTIONAL CHILD	2,500		2,500
0398	FIELD TRIP/STUDENT TRANSPORT Transportation for Extended School Year	7803	TRANSPORTATION - SOUTH	15,000		15,000
Sub-Total (Page 1 Only)				\$ 264,946	\$ 1,229	\$ 266,175
GRAND TOTAL				\$ 276,946	\$ 1,229	\$ 278,175

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 BUDGET ADJUSTMENT SHEET
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MIS 3176

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CENTER NUMBER: 9016

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Classroom supplies for Extended School Year classrooms	5200	EXCEPTIONAL CHILD	\$ 10,000		\$ 10,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Extended School Year teachers	5200	EXCEPTIONAL CHILD	2,000		2,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 12,000	\$ -	\$ 12,000
GRAND TOTAL				\$ 276,946	\$ 1,229	\$ 278,175