

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2004-2005**

**PROJECT NAME:** ESE Extended School Year - June 2005

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004 Appropriation	2003 2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	220,000	-	(220,000)
	Non-Instructional	196,000	-	(196,000)
	Subtotal - Salaries & Benefits	416,000	-	(416,000)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	-	(4,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	480,000	480,000
	<b>Total Combined Appropriation</b>	\$ 420,000	\$ 480,000	\$ 60,000

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is Student Intervention Services - ESE and the Finance Department.

OKALOOSA COUNTY SCHOOL DISTRICT  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: ESE EXTENDED SCHOOL YEAR - JUNE 2005

PROJECT NUMBER: 3151

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS June 2005 ESE Extended School Year	9890	RESERVES - FTE FUNDING	<u>\$ 480,000</u>	_____	<u>\$ 480,000</u>
	GRAND TOTAL			<u><u>\$ 480,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 480,000</u></u>