

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

**PROJECT NAME:** SAI - ESOL

**PROJECT NUMBER:** 4110

**PROJECT DESCRIPTION:**

**FUND SOURCE:** State Categorical - Supplemental Academic Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	5,130	5,130	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>5,130</u>	<u>5,130</u>	<u>-</u>
300	Purchased Service	4,338	3,708	(630)
400	Energy Services	-	-	-
500	Materials & Supplies	1,162	1,162	0
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 10,630</u>	<u>\$ 10,000</u>	<u>\$ (630)</u>

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

**OTHER INFORMATION:**

The Quality Assurance Department has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0117	WORKSHOPS	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>\$ 4,800</u>	<u>\$ -</u>	<u>\$ 4,800</u>
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>140</u>	<u>-</u>	<u>140</u>
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>190</u>	<u>-</u>	<u>190</u>
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>-</u>	<u>2,000</u>
0331	OUT OF COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>100</u>	<u>-</u>	<u>100</u>
0370	POSTAGE AND TELEGRAM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>100</u>	<u>-</u>	<u>100</u>
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,508</u>	<u>-</u>	<u>1,508</u>
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,162</u>	<u>-</u>	<u>1,162</u>
	GRAND TOTAL			<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,000</u>