

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

PROJECT NAME: Itinerant - Staffing Specialists

PROJECT NUMBER: 5012

PROJECT DESCRIPTION:

Provide educational services to students, Pre-K through 12.

FUND SOURCE: ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	67,519	67,519
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	67,519	67,519
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	63,878	63,878
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 131,397	\$ 131,397

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.10	1.10
Non-Instructional	-	-	-
Total Staff	-	1.10	1.10

OTHER INFORMATION:

The Student Intervention Services - ESE has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESI

CENTER NUMBER: 9016

PROJECT NAME: ITINERANT - STAFFING SPECIALISTS

PROJECT NUMBER: 5012

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER]	<u>\$ 63,878</u>	<u>\$ -</u>	<u>\$ 63,878</u>
	GRAND TOTAL			<u><u>\$ 63,878</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 63,878</u></u>

