

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: ESE Extended School Year - June 2006

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	20,000	20,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	4,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	480,000	476,000	(4,000)
	Total Combined Appropriation	<u>\$ 480,000</u>	<u>\$ 500,000</u>	<u>\$ 20,000</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES - ESE

CENTER NUMBER: 9016

PROJECT NAME: ESE EXTENDED SCHOOL YEAR

PROJECT NUMBER: 3151

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE OT/PT Contracted services for ESY	5200	EXCEPTIONAL CHILD	\$ 20,000		\$ 20,000
0510	SUPPLIES Classroom supplies for ESY	5200	EXCEPTIONAL CHILD	4,000		4,000
0997	RESERVE - PROJECTS Support ESY	9890	RESERVES	476,000		476,000
GRAND TOTAL				\$ 500,000	\$ -	\$ 500,000