

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

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

PROJECT DESCRIPTION:

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	5,130	8,000	2,870
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>5,130</u>	<u>8,000</u>	<u>2,870</u>
300	Purchased Service	3,708	1,500	(2,208)
400	Energy Services	-	-	-
500	Materials & Supplies	1,162	500	(662)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</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 Student Intervention Services has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: ESOL - SAI

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Salary for instructors to teach ESOL certification courses	6300	INSTR & CURR DEVEL SVC	\$ 8,000	\$ (1,127)	\$ 6,873
0330	IN COUNTY TRAVEL Travel expenses for one ESOL evaluator to travel to county schools	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Materials for ESOL certification courses	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC		601	601
0220	FICA (SOCIAL SECURITY) Social Security	6300	INSTR & CURR DEVEL SVC		526	526
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000