

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

PROJECT NAME: **Reading Endorsement Training**

PROJECT NUMBER: **5103**

PROJECT DESCRIPTION:

Establishes required reading courses in Okaloosa County middle and high schools for non-proficient readers beginning with the 2005-2006 school year. The reading courses will be taught by expert teachers and will provide intensive, prescriptive instruction targeted at the student's specific needs. The project will pay for the statement of eligibility, material costs, and facilitator costs.

FUND SOURCE: State Categorical - Teacher Training

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	-	36,225	36,225
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>36,225</u>	<u>36,225</u>
300	Purchased Service	-	3,000	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,175	5,175
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 44,400</u>	<u>\$ 44,400</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 Staff Development Department has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: STAFF DEVELOPMENT

CENTER NUMBER: 9020

PROJECT NAME: READING ENDORSEMENT TRAINING

PROJECT NUMBER: 5103

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Instructors	6400	INSTR STAFF TRAINING SERVICES	\$ 31,500	\$ (441)	\$ 31,059
0200	FRINGE BENEFITS Instructors	6400	INSTR STAFF TRAINING SERVICES	4,725	(4,725)	-
0510	SUPPLIES Replenish supply boxes, participant books, etc.	6400	INSTR STAFF TRAINING SERVICES	5,175		5,175
0390	OTHER PURCHASED SVC-PRINT/COPY Participant manuals, etc.	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0210	FLORIDA RETIREMENT SYSTEM Instructors	6400	INSTR STAFF TRAINING SERVICES		2,756	2,756
0220	FICA (SOCIAL SECURITY) Instructors	6400	INSTR STAFF TRAINING SERVICES		2,410	2,410
GRAND TOTAL				\$ 44,400	\$ -	\$ 44,400