

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: **SAI - ESE Extended School Year - June 2007**

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	481,000	481,000
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	481,000	481,000
300	Purchased Service	20,000	15,000	(5,000)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	476,000	-	(476,000)
	Total Combined Appropriation	\$ 500,000	\$ 500,000	\$ -

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

