

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2017-2018**

**PROJECT NAME:** Instructional Materials - ESE Digital Applications

**PROJECT NUMBER:** 3110

**PROJECT DESCRIPTION:**

The Instructional Materials – ESE Digital Applications allocation is a direct allocation from State categorical funds. These funds may be used to purchase digital instructional materials for use with students with disabilities.

**FUND SOURCE:** State Categorical - Instructional Materials

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	32,071	33,616	1,545
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	3,563	3,735	172
	Total Combined Appropriation	\$ 35,634	\$ 37,351	\$ 1,717

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

The Program Director - Exceptional Student Education has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

PROJECT NAME: Instructional Materials - ESE Digital Applications

PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Digital instructional materials for use with students with disabilities.	5200	EXCEPTIONAL CHILD	\$ 33,616		\$ 33,616
Sub-Total (Page 1 Only)				\$ 33,616	\$ -	\$ 33,616
GRAND TOTAL				\$ 33,616	\$ -	\$ 33,616

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - ESE Digital Applications

PROJECT NUMBER: 3110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 3,735		\$ 3,735
Sub-Total (Page 1 Only)				\$ 3,735	\$ -	\$ 3,735
GRAND TOTAL				<u>\$ 3,735</u>	<u>\$ -</u>	<u>\$ 3,735</u>