

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

PROJECT NAME: Instructional Materials - Dual Enrollment

PROJECT NUMBER: 7105

PROJECT DESCRIPTION:

The Instructional Materials - Textbooks allocation is a direct allocation from State categorical funds. These funds may be used to purchase instructional materials, textbooks, or other items which have an intellectual content and assist in the instruction of a subject or course. These funds have been used to purchase Dual Enrollment textbooks in the past through Project 3105.

In fiscal year 2016-2017, a portion of the Instructional Materials - Textbooks allocation was appropriated to Instructional Materials - Dual Enrollment - Project 7105 in order to facilitate capturing the costs of dual enrollment. This appropriation will continue to be made in Project 7105.

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	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	160,000	160,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 160,000	\$ 160,000

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

OTHER INFORMATION:

The Director - Budgeting has oversight of this project.

