School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2019-2020

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:

	A	PPROPRIATIONS	}				
Object Group Number	Object Group Name	2018	ginal 3-2019 priation	9-2020 opriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$ - - - -	\$	- - - -	
300	Purchased Service		36,031	36,095	·	64	
400	Energy Services		-	-		-	
500	Materials & Supplies		-	-		-	
600	Capital Outlay		-	-		-	
700	Other Expenses		-	-		-	
900	Transfers/Reserves		4,003	 4,011		8	
	Total Combined Appropriation	\$	40,034	\$ 40,106	\$	72	

STAFFING								
		2018-2019 Recommendation	2019-2020 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 2019-2020

COST CENTER NAME:	Exceptional Student Education	CENTER NUMBER:	9016
PROJECT NAME:	Instructional Materials - ESE Digital Applications	PROJECT NUMBER:	3110

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Digital instructional materials for use with students with disabilities, including TeachTown (\$18,768) and Readtopia (\$14,969)	5200	EXCEPTIONAL CHILD	\$ 36,095		\$ 36,095
	Sub-Total (Page 1 Only)	•		\$ 36,095		\$ 36,095
	GRAND TOTAL			\$ 36,095	\$ -	\$ 36,095

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2019-2020

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	JUSTMENT	PROPOSI FINAL BUDGE	T
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 4,011		\$	4,011
	Sub-Total (Page 1 Only)			\$ 4,011	-		4,011
	GRAND TOTAL			\$ 4,011	\$ -	\$	4,011