

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,095	37,640	1,545
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,011	4,182	171
	<b>Total Combined Appropriation</b>	<b>\$ 40,106</b>	<b>\$ 41,822</b>	<b>\$ 1,716</b>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9016  
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, including TeachTown (\$18,768) and Readtopia (\$14,969)	5200	EXCEPTIONAL CHILD	\$ 37,640		\$ 37,640
Sub-Total (Page 1 Only)				\$ 37,640	\$ -	\$ 37,640
GRAND TOTAL				\$ 37,640	\$ -	\$ 37,640

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

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	\$ 4,182		\$ 4,182
Sub-Total (Page 1 Only)				\$ 4,182	\$ -	\$ 4,182
GRAND TOTAL				\$ 4,182	\$ -	\$ 4,182