

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

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 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	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	200,000	250,000	50,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 200,000	\$ 250,000	\$ 50,000

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

OTHER INFORMATION:

The Director - Budgeting has oversight of this project.

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

MIS 3176

COST CENTER NAME: Fixed Charges
PROJECT NAME: Instructional Materials - Dual Enrollment

CENTER NUMBER: 9015
PROJECT NUMBER: 7105

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0520	TEXTBOOKS Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	\$ 250,000		\$ 250,000
Sub-Total (Page 1 Only)				\$ 250,000	\$ -	\$ 250,000
GRAND TOTAL				<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>