

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Minority Council

PROJECT NUMBER: 1013

PROJECT DESCRIPTION:

This project provides for the enhancement of students' academic success and opportunities.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	7,000	7,000
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	1,000	(7,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 8,000	\$ 8,000	\$ -

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Assistant Superintendent - Human Resources has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: Minority Council

PROJECT NUMBER: 1013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Equity and Minority Training	7730	STAFF SERVICES	\$ 4,500		\$ 4,500
0360	LEASE AND RENTAL AGREEMENTS Facilities rentals for parent engagement nights and Black and White Ball	7730	STAFF SERVICES	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Minority Council parent/student communication	5100	BASIC EDUCATION (K-12)	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of invitations, flyers, newsletters and handouts	5100	BASIC EDUCATION (K-12)	400		400
0510	SUPPLIES Supplies for Minority Council	5100	BASIC EDUCATION (K-12)	1,000		1,000
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				\$ 8,000	\$ -	\$ 8,000