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

PROJECT NAME: Instructional Materials – Dual Enrollment – BSA

PROJECT NUMBER: 4068

PROJECT DESCRIPTION:

Beginning in fiscal year 2023-2024, Instructional Materials - Dual Enrollment is no longer a catagorical. The District is required to set aside funding for this purpose from funds received through the Base Student Allocation.

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. This project will be used for dual enrollment only.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS				
Object Group Number	Object Group Name Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	Orig 2022- Approp	-2023	3-2024 opriation	\$ Increase (Decrease)	
100 / 200		\$	- - - -	\$ - - - -	\$	- - - -
300	Purchased Service		-	-		-
400	Energy Services		-	-		-
500	Materials & Supplies		-	250,000		250,000
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		-
900	Transfers/Reserves			 		-
	Total Combined Appropriation	\$		\$ 250,000	\$	250,000

STAFFING							
		2022-2023 Recommendation	2023-2024 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 2023-2024

 COST CENTER NAME:
 Fixed Charges
 CENTER NUMBER:
 9015

 PROJECT NAME:
 Instructional Materials - Dual Enrollment - BSA
 PROJECT NUMBER:
 4068

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT	ROPOSED 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			\$	250,000	\$ -	\$ 250,000	