

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

PROJECT NAME: IDEA K12 - Proportionate

PROJECT NUMBER: 4477

PROJECT DESCRIPTION:

The District is required to set aside a proportionate share of the IDEA – Part B – K-12 allocation for the use of private schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - IDEA Part B

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|----------------------------|-------------------------------------|---|------------------------------------|-------------------------------|
| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>Original 2022-2023 Appropriation</u> | <u>2023-2024 Appropriation</u> | <u>\$ Increase (Decrease)</u> |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 590,327 | 585,176 | (5,151) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 590,327</u> | <u>\$ 585,176</u> | <u>\$ (5,151)</u> |

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

OTHER INFORMATION:

The approving authority is the Program Director - Exceptional Student Education.

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

