

# School District of Okaloosa County

## SUMMARY LEVEL PROJECT BUDGETS

### FISCAL YEAR 2024-2025

**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 categorical. 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:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 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	250,000	300,000	50,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

The Director - Budgeting has oversight of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Instructional Materials - Dual Enrollment - BSA

PROJECT NUMBER: 4068

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Dual enrollment textbooks	5100	BASIC EDUCATION (K-12)	\$ 300,000		\$ 300,000
Sub-Total (Page 1 Only)				\$ 300,000	\$ -	\$ 300,000
GRAND TOTAL				\$ 300,000	\$ -	\$ 300,000