

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **Innovative Programs - Academic Team**

PROJECT NUMBER: **3057**

PROJECT DESCRIPTION:

Provides programs which offer students opportunities to challenge themselves academically in competitions extending beyond the school day. Funds are allocated and expended to support faculty time, materials for competition, travel to regional and state-wide competitions and recognition of students.

FUND SOURCE: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	7,027	4,900	(2,127)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>7,027</u>	<u>4,900</u>	<u>(2,127)</u>
300	Purchased Service	2,900	5,000	2,100
400	Energy Services	-	-	-
500	Materials & Supplies	73	100	27
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - ACADEMIC TEAM

PROJECT NUMBER: 3057

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Academic Team Stipend	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>\$ 5,000</u>	<u>\$ (800)</u>	<u>\$ 4,200</u>
0210	FLORIDA RETIREMENT SYSTEM Academic Team Stipend	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>73</u>	<u>306</u>	<u>379</u>
0220	FICA (SOCIAL SECURITY) Academic Team Stipend	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>321</u>	<u>321</u>
0331	OUT OF COUNTY TRAVEL State registration fees - \$4,000 Hotel for state meeting - \$1,000	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	<u>-</u>	<u>5,000</u>
0510	SUPPLIES Trophies	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>100</u>	<u>-</u>	<u>100</u>
	GRAND TOTAL			<u>\$ 10,173</u>	<u>\$ (173)</u>	<u>\$ 10,000</u>