

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

PROJECT NAME: **Innovative Programs - Odyssey of the Mind**

PROJECT NUMBER: **3059**

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	2,000	1,000	(1,000)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	2,000	1,000	(1,000)
300	Purchased Service	1,500	2,500	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,000	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 5,000	\$ -

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

OTHER INFORMATION:

The approving authority is Instructional Technology Services.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: INNOVATIVE PROGRAMS - ODYSSEY OF THE MIND

PROJECT NUMBER: 3059

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Additional pay for outside duty hours	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>\$ 1,000</u>	<u>\$ (143)</u>	<u>\$ 857</u>
0210	FLORIDA RETIREMENT SYSTEM Additional pay for outside duty hours	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>77</u>	<u>77</u>
0220	FICA (SOCIAL SECURITY) Additional pay for outside duty hours	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>66</u>	<u>66</u>
0331	OUT OF COUNTY TRAVEL Travel to Odyssey Meets	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,500</u>	<u>-</u>	<u>2,500</u>
0510	SUPPLIES Materials needed for projects/recognition awards	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for trainers/leaders	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>500</u>	<u>-</u>	<u>500</u>
	GRAND TOTAL			<u>\$ 5,000</u>	<u>\$ -</u>	<u>\$ 5,000</u>