

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	7,049	7,050	1
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>7,049</u>	<u>7,050</u>	<u>1</u>
300	Purchased Service	6,500	6,347	(153)
400	Energy Services	-	-	-
500	Materials & Supplies	451	603	152
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ -</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Program - Academic Team

PROJECT NUMBER: 3057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend to Academic Team Coordinator	5100	BASIC EDUCATION (K-12)	\$ 6,000		\$ 6,000
0210	FLORIDA RETIREMENT SYSTEM Benefits	5100	BASIC EDUCATION (K-12)	599	(8)	591
0220	FICA (SOCIAL SECURITY) Benefits	5100	BASIC EDUCATION (K-12)	554	(95)	459
0331	OUT OF COUNTY TRAVEL Registration fees, hotel and travel to Orlando competition	5100	BASIC EDUCATION (K-12)	6,347		6,347
0510	SUPPLIES Toner, copy paper, question sets, and trophies	5100	BASIC EDUCATION (K-12)	500	103	603
Sub-Total (Page 1 Only)				\$ 14,000	\$ -	\$ 14,000
GRAND TOTAL				\$ 14,000	\$ -	\$ 14,000