

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

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

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	12	1,000	988
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	12	1,000	988
300	Purchased Service	8,700	8,000	(700)
400	Energy Services	-	-	-
500	Materials & Supplies	450	1,000	550
600	Capital Outlay	-	-	-
700	Other Expenses	838	-	(838)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 10,000	\$ 10,000	\$ -

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

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

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

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Travel to world tournament	6500	INSTR STAFF TRAINING SERVICES	\$ 8,000		\$ 8,000
0510	SUPPLIES Materials	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes used for meetings and tournaments	6500	INSTR STAFF TRAINING SERVICES	1,000	(14)	986
220	FICA (SOCIAL SECURITY) Social Security for Subs	6500	INSTR STAFF TRAINING SERVICES	-	14	14
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000