

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,350	6,518	168
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,350</u>	<u>6,518</u>	<u>168</u>
300	Purchased Service	6,100	6,067	(33)
400	Energy Services	-	-	-
500	Materials & Supplies	850	-	(850)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 13,300</u>	<u>\$ 12,585</u>	<u>\$ (715)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

