

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	15	15	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	15	15	-
300	Purchased Service	3,000	3,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,020	-
600	Capital Outlay	-	-	-
700	Other Expenses	965	965	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 5,000	\$ 5,000	\$ -

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Instructional Technology

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes	5100	BASIC EDUCATION (K-12)	\$ 15		\$ 15
0331	OUT OF COUNTY TRAVEL Travel to competitions	6500	INSTRUCTION RELATED TECHNOLOGY	3,000		3,000
0510	SUPPLIES Supplies for competitions	6500	INSTRUCTION RELATED TECHNOLOGY	1,020		1,020
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for competitions	5100	BASIC EDUCATION (K-12)	965		965
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000