School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2012-2013

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:

	API	PROPRIATIONS						
Object Group Number	o Number Object Group Name		Original 2011-2012 Appropriation		2012-2013 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	15 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							
	2011-2012 Recommendation	2012-2013 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 2012-2013

COST CENTER NAME: Instructional Technology			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 temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 15		\$ 1
0331	OUT OF COUNTY TRAVEL Travel to competitions	5100	BASIC EDUCATION (K-12)	3,000		3,000
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	1,020		1,020
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for competitions	5100	BASIC EDUCATION (K-12)	965		965
	Serk Texts (Deces 1 Octo)			¢ 5000	¢	¢ 500
	Sub-Total (Page 1 Only)			\$ 5,000		\$ 5,00
	GRAND TOTAL			\$ 5,000	\$-	\$ 5,00

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