

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**PROJECT NAME:** Innovative Programs - County Honors Banquet - Other

**PROJECT NUMBER:** 6013

**PROJECT DESCRIPTION:**

Provides funding for annual assemblies and receptions to recognize high school honor students throughout the county.

**FUND SOURCE:** Non-Restriction/Non-Categorical

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                     |                                     |                            |                        |
|---------------------|-------------------------------------|-------------------------------------|----------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original 2012-2013<br>Appropriation | 2013-2014<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |                                     |                            |                        |
|                     | Administrative/Managerial           | \$ -                                | \$ -                       | \$ -                   |
|                     | Educational Support                 | -                                   | -                          | -                      |
|                     | Instructional                       | -                                   | -                          | -                      |
|                     | Professional / Technical            | -                                   | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | -                                   | -                          | -                      |
| 300                 | Purchased Service                   | 3,450                               | 3,750                      | 300                    |
| 400                 | Energy Services                     | -                                   | -                          | -                      |
| 500                 | Materials & Supplies                | 8,000                               | 6,000                      | (2,000)                |
| 600                 | Capital Outlay                      | -                                   | -                          | -                      |
| 700                 | Other Expenses                      | -                                   | -                          | -                      |
| 900                 | Transfers/Reserves                  | -                                   | -                          | -                      |
|                     | <b>Total Combined Appropriation</b> | <u>\$ 11,450</u>                    | <u>\$ 9,750</u>            | <u>\$ (1,700)</u>      |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2012-2013<br>Recommendation | 2013-2014<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <u>-</u>                    | <u>-</u>                    | <u>-</u>              |

**OTHER INFORMATION:**

The approving authority is the School Board.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: School Board

CENTER NUMBER: 9001

PROJECT NAME: Innovative Programs - County Honors Banquet - Other

PROJECT NUMBER: 6013

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME          | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|------------------------|------------------|------------|-----------------------|
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Mailing invitations   | 5100 | BASIC EDUCATION (K-12) | \$ 180           |            | \$ 180                |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Printing invitations, certificates, and programs         | 5100 | BASIC EDUCATION (K-12) | 2,300            |            | 2,300                 |
| 0393                    | CONTRACTS-NONPROFESSIONAL SVC<br>Technical/custodial fees at Mattie Kelly Arts Center      | 5100 | BASIC EDUCATION (K-12) | 970              |            | 970                   |
| 0398                    | FIELD TRIPS<br>Transportation of students performing at the Honors Assembly                | 5100 | BASIC EDUCATION (K-12) | 300              |            | 300                   |
| 0510                    | SUPPLIES<br>Medallions, plaques, awards, certificates, reception supplies, and decorations | 5100 | BASIC EDUCATION (K-12) | 6,000            |            | 6,000                 |
|                         |  |      |                        |                  |            |                       |
|                         |  |      |                        |                  |            |                       |
|                         |  |      |                        |                  |            |                       |
|                         |  |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |  |      |                        | \$ 9,750         | \$ -       | \$ 9,750              |
| GRAND TOTAL             |  |      |                        | \$ 9,750         | \$ -       | \$ 9,750              |