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

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 Approp	2012-2013 priation		3-2014 priation	\$ Increase	e (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	15	\$	- 7 - 7	\$	- - (8) - (8)
300	Purchased Service		3,000		3,500		500
400	Energy Services		-		-		-
500	Materials & Supplies		1,020		1,000		(20)
600	Capital Outlay		-		-		-
700	Other Expenses		965		493		(472)
900	Transfers/Reserves				<u> </u>		-
	Total Combined Appropriation	\$	5,000	\$	5,000	\$	-

	STAFFING		
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Tot	al Staff	-	-

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

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

 COST CENTER NAME:
 Instructional Technology Services
 CENTER NUMBER:
 9012

 PROJECT NAME:
 Innovative Programs - Odyssey of the Mind
 PROJECT NUMBER:
 7059

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	MOUNT QUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 15	\$ (8)	\$	
0331	OUT OF COUNTY TRAVEL Travel to State competitions	5100	BASIC EDUCATION (K-12)	5,000	(1,500)	3,500	
0510	SUPPLIES Supplies for competitions	5100	BASIC EDUCATION (K-12)	3,000	(2,000)	1,000	
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for State competitions	5100	BASIC EDUCATION (K-12)	1,000	(507)	493	
Sub-Total (Page 1 Only)			\$ 9,015	\$ (4,015)	\$ 5,000		
GRAND TOTAL				\$ 9,015	\$ (4,015)	\$ 5,000	