School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2015-2016

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									
Object Group Number	Object Group Name Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	Original 2014-2015 Appropriation		2015-2016 Appropriation		\$ Increase (Decrease)			
100 / 200		s 	6,304	\$	6,334	\$	30		
300	Purchased Service		5,871		5,871		-		
400	Energy Services		-		-		-		
500	Materials & Supplies		250		250		-		
600	Capital Outlay		-		-		-		
700	Other Expenses		-		-		-		
900	Transfers/Reserves						-		
	Total Combined Appropriation	\$	12,425	\$	12,455	\$	30		

STAFFING							
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Educational Support	-	-	-				
Instructional	-	-	-				
Professional / Technical		<u> </u>					
Total St	taff -						

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

COST CENTER NAME: Choctaw High School			0581 3057			
PROJECT NAME: Innovative Programs - Academic Team					-	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for individual in charge of program	5100	BASIC EDUCATION (K-12)	\$ 5,500		\$ 5,500
0210	0 FLORIDA RETIREMENT SYSTEM Benefits for other compensation		BASIC EDUCATION (K-12)	446	(33)	413
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
0331	OUT OF COUNTY TRAVEL Academic Team competition travel expense	5100	BASIC EDUCATION (K-12)	5,871		5,871
0510	SUPPLIES Competition material purchases	5100	BASIC EDUCATION (K-12)	250		250
Sub-Total (Page 1 Only)			\$ 12,488	\$ (33)	\$ 12,455	
GRAND TOTAL				\$ 12,488	\$ (33)	\$ 12,455