

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

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7	7	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>7</u>	<u>7</u>	<u>-</u>
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	493	493	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ -</u>

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

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

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

MIS 3176

COST CENTER NAME: Instructional Technology Services

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 temporary personnel	5100	BASIC EDUCATION (K-12)	\$ 8	\$ (1)	\$ 7
0331	OUT OF COUNTY TRAVEL Travel to State competitions	5100	BASIC EDUCATION (K-12)	3,500		3,500
0510	SUPPLIES Supplies for competitions (cost increase from last year per site)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for State competitions	5100	BASIC EDUCATION (K-12)	500	(7)	493
Sub-Total (Page 1 Only)				\$ 5,008	\$ (8)	\$ 5,000
GRAND TOTAL				<u>\$ 5,008</u>	<u>\$ (8)</u>	<u>\$ 5,000</u>