

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

PROJECT DESCRIPTION:

This project 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	6,350	6,357	7
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,350</u>	<u>6,357</u>	<u>7</u>
300	Purchased Service	5,871	9,319	3,448
400	Energy Services	-	-	-
500	Materials & Supplies	2,250	3,400	1,150
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 14,471</u>	<u>\$ 19,076</u>	<u>\$ 4,605</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Choctaw High School

CENTER NUMBER: 0581

PROJECT NAME: Innovative Programs - Academic Team

PROJECT NUMBER: 3057

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for individual in charge of District Academic Team Program	5100	BASIC EDUCATION (K-12)	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	414	22	436
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	421		421
0331	OUT OF COUNTY TRAVEL Academic Team competition travel expenses: State Academic Tournament Registration Fee: \$575 x 9 = \$5,175 Hotel Rooms: 4 nights x 4 rooms (11 people total) x \$259/night = \$4,144	5100	BASIC EDUCATION (K-12)	9,319		9,319
0510	SUPPLIES Supplies for competitions: Cox Questions, MS question sets, supplies, etc.	5100	BASIC EDUCATION (K-12)	3,400		3,400
Sub-Total (Page 1 Only)				\$ 19,054	\$ 22	\$ 19,076
GRAND TOTAL				\$ 19,054	\$ 22	\$ 19,076