

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Innovative Programs - Odyssey of the Mind

PROJECT NUMBER: 7059

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 | | | | |
|---------------------|--------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2021-2022 Appropriation | 2022-2023 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 7 | 7 | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 7 | 7 | - |
| 300 | Purchased Service | 500 | 500 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,300 | 1,300 | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 1,800 | 1,800 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 3,607 | \$ 3,607 | \$ - |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2021-2022 Recommendation | 2022-2023 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Educational Support | - | - | - |
| Instructional | - | - | - |
| Professional / Technical | - | - | - |
| Total Staff | - | - | - |

OTHER INFORMATION:

The approving authority is the Specialist - Instructional Technology Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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) | \$ 7 | | \$ 7 |
| 0331 | OUT-OF-COUNTY TRAVEL Travel to state competitions | 5100 | BASIC EDUCATION (K-12) | 500 | | 500 |
| 0510 | SUPPLIES Supplies for competitions | 5100 | BASIC EDUCATION (K-12) | 1,300 | | 1,300 |
| 0730 | DUES AND FEES Registration fees for state competition | 5100 | BASIC EDUCATION (K-12) | 1,300 | | 1,300 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) Substitutes for state competitions | 5100 | BASIC EDUCATION (K-12) | 500 | | 500 |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| Sub-Total (Page 1 Only) | | | | \$ 3,607 | \$ - | \$ 3,607 |
| GRAND TOTAL | | | | <u>\$ 3,607</u> | <u>\$ -</u> | <u>\$ 3,607</u> |