

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **Innovative Programs - Science Fair**

PROJECT NUMBER: **3058**

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: State Categorical - Discretionary Lottery

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	6,012	5,000	(1,012)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	6,012	5,000	(1,012)
300	Purchased Service	2,950	10,700	7,750
400	Energy Services	-	-	-
500	Materials & Supplies	1,250	2,100	850
600	Capital Outlay	-	-	-
700	Other Expenses	1,788	4,200	2,412
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 12,000	\$ 22,000	\$ 10,000

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - SCIENCE FAIR

PROJECT NUMBER: 3058

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Science Fair Coordinator	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>\$ 5,000</u>	<u>\$ (714)</u>	<u>\$ 4,286</u>
0131	SALARY -INSTRUCTIONAL Science Fair Coordinator	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	<u>(5,000)</u>	<u>-</u>
0210	FLORIDA RETIREMENT SYSTEM Science Fair Coordinator	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>73</u>	<u>254</u>	<u>327</u>
0220	FICA (SOCIAL SECURITY) Science Fair Coordinator	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>-</u>	<u>387</u>	<u>387</u>
0331	OUT OF COUNTY TRAVEL Travel to International Science Fair (bus transportation, airfare, and accommodations)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>10,000</u>	<u>-</u>	<u>10,000</u>
0370	POSTAGE AND TELEGRAM	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>200</u>	<u>-</u>	<u>200</u>
0390	OTHER PURCHASED SVC-PRINT/COPY	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>500</u>	<u>-</u>	<u>500</u>
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,100</u>	<u>-</u>	<u>2,100</u>
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,200</u>	<u>-</u>	<u>2,200</u>
0750	OTHER PERSONNEL SERVICES (TEMP)	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,000</u>	<u>-</u>	<u>2,000</u>
	GRAND TOTAL			<u>\$27,073</u>	<u>\$ (5,073)</u>	<u>\$22,000</u>