

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|-------------------------------------|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2004-2005 Appropriation | 2005-2006 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 5,000 | 6,158 | 1,158 |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | 5,000 | 6,158 | 1,158 |
| 300 | Purchased Service | 10,700 | 14,800 | 4,100 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 2,100 | 1,000 | (1,100) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 4,200 | 5,011 | 811 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 22,000 | \$ 26,969 | \$ 4,969 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2004-2005 Recommendation | 2005-2006 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | - | - | - |
| Non-Instructional | - | - | - |
| Total Staff | - | - | - |

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: INNOVATIVE PROGRAMS - SCIENCE FAIR

PROJECT NUMBER: 3058

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0102 | SALARY - OTHER COMPENSATION Science Fair Coordinator | 6300 | INSTR & CURR DEVEL SVC | \$ 5,265 | | \$ 5,265 |
| 0210 | FLORIDA RETIREMENT SYSTEM Science Fair Coordinator | 6300 | INSTR & CURR DEVEL SVC | 475 | (14) | 461 |
| 0220 | FICA (SOCIAL SECURITY) Science Fair Coordinator | 6300 | INSTR & CURR DEVEL SVC | 403 | 29 | 432 |
| 0331 | OUT OF COUNTY TRAVEL Fall Director's Meeting, Spring State Meeting, Regional Science Fair Meeting - Orlando , International Science Fair Meeting - Phoenix | 6300 | INSTR & CURR DEVEL SVC | 10,000 | | 10,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage expenses to send information to judges and Federal Express entry forms to national and international competitions. Shipping for INTEL projects | 6300 | INSTR & CURR DEVEL SVC | 300 | | 300 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Print charges for programs | 6300 | INSTR & CURR DEVEL SVC | 1,200 | | 1,200 |
| 0398 | FIELD TRIPS Transportation for Regional Science Fair | 7800 | PUPIL TRANSP SERVICES | 3,300 | | 3,300 |
| 0510 | SUPPLIES Judges supplies, fall meeting supplies, regional supplies, trophies | 6300 | INSTR & CURR DEVEL SVC | 1,000 | | 1,000 |
| Sub-Total (Page 1 Only) | | | | \$ 21,943 | \$ 15 | \$ 21,958 |
| GRAND TOTAL | | | | \$ 26,983 | \$ (14) | \$ 26,969 |

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MIS 3176

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PROJECT NAME: INNOVATIVE PROGRAMS - SCIENCE FAIR

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| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0730 | DUES AND FEES Affiliation fees for state and regional competition, INTEL registration fees | 6300 | INSTR & CURR DEVEL SVC | \$ 3,040 | | \$ 3,040 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Substitute pay | 6300 | INSTR & CURR DEVEL SVC | 2,000 | (29) | 1,971 |
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| Sub-Total (Page 2 Only) | | | | \$ 5,040 | \$ (29) | \$ 5,011 |
| GRAND TOTAL | | | | \$ 26,983 | \$ (14) | \$ 26,969 |