

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	6,158	9,193	3,035
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>6,158</u>	<u>9,193</u>	<u>3,035</u>
300	Purchased Service	14,800	15,786	986
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	550	(450)
600	Capital Outlay	-	-	-
700	Other Expenses	5,011	4,471	(540)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 26,969</u>	<u>\$ 30,000</u>	<u>\$ 3,031</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Quality Assurance Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

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 One (1) extra period per day and four (4) additional stipends	6300	INSTR & CURR DEVEL SVC	\$ 7,800		\$ 7,800
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	675	92	767
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC	575	51	626
0331	OUT OF COUNTY TRAVEL Fall Director's Meeting, Spring State Meeting, Regional Science Fair Meeting-Orlando and International Science Fair Meeting - Phoenix	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0360	LEASE AND RENTAL AGREEMENTS Transportation rental for regional science fair	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage to send information to judges Federal Express entry forms to national and international competitions Shipping for INTEL projects	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing charges for programs	6300	INSTR & CURR DEVEL SVC	2,300	(114)	2,186
0510	SUPPLIES Trophies, supplies for judges, fall meeting and regional meeting	6300	INSTR & CURR DEVEL SVC	550		550
Sub-Total (Page 1 Only)				\$ 25,500	\$ 29	\$ 25,529
GRAND TOTAL				\$ 30,000	\$ -	\$ 30,000

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 BUDGET ADJUSTMENT SHEET  
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MIS 3176

COST CENTER NAME: QUALITY ASSURANCE  
 PROJECT NAME: INNOVATIVE PROGRAMS - SCIENCE FAIR

CENTER NUMBER: 9010  
 PROJECT NUMBER: 3058

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	\$ 2,500		\$ 2,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay	6300	INSTR & CURR DEVEL SVC	2,000	(29)	1,971
Sub-Total (Page 2 Only)				\$ 4,500	\$ (29)	\$ 4,471
GRAND TOTAL				\$ 30,000	\$ -	\$ 30,000