

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -		\$ -
	Instructional	9,193	9,195	2
	Non-Instructional	-		-
	Subtotal - Salaries & Benefits	9,193	9,195	2
300	Purchased Service	15,786	29,450	13,664
400	Energy Services	-		-
500	Materials & Supplies	550	4,555	4,005
600	Capital Outlay	-		-
700	Other Expenses	4,471	3,800	(671)
900	Transfers/Reserves	-		-
	Total Combined Appropriation	\$ 30,000	\$ 47,000	\$ 17,000

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Innovative Program - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Science Fair Director and Assistant pay	5100	BASIC EDUCATION (K-12)	\$ 7,800		\$ 7,800
0210	FLORIDA RETIREMENT SYSTEM Benefits	5100	BASIC EDUCATION (K-12)	865	(96)	769
0220	FICA (SOCIAL SECURITY) Benefits	5100	BASIC EDUCATION (K-12)	735	(109)	626
0331	OUT OF COUNTY TRAVEL Fall Director's Meeting, Spring State Meeting, and Regional Science Fair meeting - Orlando International Science Fair meeting	5100	BASIC EDUCATION (K-12)	21,000		21,000
0360	LEASE AND RENTAL AGREEMENTS Transportation rental for Regional Science Fair	5100	BASIC EDUCATION (K-12)	6,500		6,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage to send information to judges, Fed Ex entry forms to National and International competitions and shipping for INTEL projects	5100	BASIC EDUCATION (K-12)	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Programs	5100	BASIC EDUCATION (K-12)	1,750		1,750
0510	SUPPLIES Trophies, supplies for judges, fall and regional meeting supplies	5100	BASIC EDUCATION (K-12)	4,350	205	4,555
Sub-Total (Page 1 Only)				\$ 43,200	\$ -	\$ 43,200
GRAND TOTAL				\$ 47,000	\$ -	\$ 47,000

