

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	21	37	16
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	21	37	16
300	Purchased Service	32,075	33,750	1,675
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	413	(1,787)
600	Capital Outlay	-	-	-
700	Other Expenses	6,204	5,800	(404)
900	Transfers/Reserves	6,500	-	(6,500)
	Total Combined Appropriation	\$ 47,000	\$ 40,000	\$ (7,000)

STAFFING			
	2008-2009 Recommendation	2009-2010 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 2009-2010

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
0220	FICA (SOCIAL SECURITY) To match substitute pay	5100	BASIC EDUCATION (K-12)	\$ 37		\$ 37
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - San Jose, CA Fall Director's meeting; Spring State Meeting	5100	BASIC EDUCATION (K-12)	24,000	-	24,000
0360	LEASE AND RENTAL AGREEMENTS Charter Bus for State Science Fair in Orlando, Rental for Fairground, Awards Ceremony venue leasing	5100	BASIC EDUCATION (K-12)	8,000	-	8,000
0370	POSTAGE/SHIPPING/TELEGRAM Pack and ship projects to and from California	5100	BASIC EDUCATION (K-12)	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	1,000		1,000
0510	SUPPLIES Office supplies, trophies, judges supplies	5100	BASIC EDUCATION (K-12)	413		413
0730	DUES AND FEES Affiliation fees for state, regional and international science fairs	5100	BASIC EDUCATION (K-12)	3,200		3,200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	2,500	-	2,500
Sub-Total (Page 1 Only)				\$ 39,900	\$ -	\$ 39,900
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000

