

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	37	35	(2)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>37</u>	<u>35</u>	<u>(2)</u>
300	Purchased Service	33,750	31,618	(2,132)
400	Energy Services	-	-	-
500	Materials & Supplies	413	2,317	1,904
600	Capital Outlay	-	-	-
700	Other Expenses	5,800	6,030	230
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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) FICA for substitute pay	5100	BASIC EDUCATION (K-12)	\$ 35		\$ 35
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - Los Angeles, CA Fall Director's meeting; Spring State Meeting 09-10 Cost: \$11,537 Reduction of total by donations	5100	BASIC EDUCATION (K-12)	22,230		22,230
0360	LEASE AND RENTAL AGREEMENTS Charter Bus for State Science Fair in Orlando, rental for fairground, awards ceremony venue leasing 09-10: \$6,520	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)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	438		438
0510	SUPPLIES Office supplies, trophies, judges supplies	5100	BASIC EDUCATION (K-12)	2,317		2,317
0730	DUES AND FEES Affiliation fees for state, regional and international science fairs	5100	BASIC EDUCATION (K-12)	3,510		3,510
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	2,420		2,420
Sub-Total (Page 1 Only)				\$ 39,900	\$ -	\$ 39,900
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000

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 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0795	SCHOLARSHIPS, AWARDS, AND GRANTS	5100	BASIC EDUCATION (K-12)	\$ 100		\$ 100
Sub-Total (Page 2 Only)				\$ 100	\$ -	\$ 100
GRAND TOTAL				\$ 40,000	\$ -	\$ 40,000