

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	51	51	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>51</u>	<u>51</u>	<u>-</u>
300	Purchased Service	28,549	27,199	(1,350)
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,300	-
600	Capital Outlay	-	-	-
700	Other Expenses	7,100	7,100	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 38,000</u>	<u>\$ 36,650</u>	<u>\$ (1,350)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2012-2013

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 temporary personnel	5100	BASIC EDUCATION (K-12)	\$ -	\$ 51	\$ 51
0331	OUT OF COUNTY TRAVEL Fall Director's meeting; Spring State meeting	5100	BASIC EDUCATION (K-12)	15,650	3,650	19,300
0331	OUT OF COUNTY TRAVEL Travel expenses for students and chaperones for State Science Fair - Orlando and International Science Fair - Phoenix: \$3,500; registration fees for District Coordinator: \$150	6300	INSTR & CURR DEVEL SVC	3,650	(3,650)	-
0360	LEASE AND RENTAL AGREEMENTS Charter motor coach for State Science Fair in Orlando, rental for fairground awards ceremony venue leasing	5100	BASIC EDUCATION (K-12)	6,500		6,500
0370	POSTAGE/SHIPPING/TELEGRAM Pack and ship projects to and from Phoenix	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Program printing	5100	BASIC EDUCATION (K-12)	449		449
0510	SUPPLIES Office supplies, trophies, judges' supplies, and material for signs	5100	BASIC EDUCATION (K-12)	2,300		2,300
0730	DUES AND FEES Affiliation fees for state, regional, and international science fairs	5100	BASIC EDUCATION (K-12)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 32,999	\$ 51	\$ 33,050
GRAND TOTAL				\$ 36,599	\$ 51	\$ 36,650

