

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 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	27,199	27,200	1
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	1,550	(750)
600	Capital Outlay	-	-	-
700	Other Expenses	7,100	7,300	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 36,650</u>	<u>\$ 36,101</u>	<u>\$ (549)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

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)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS Charter motor coach for State Science Fair in Orlando and 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)	450		450
0510	SUPPLIES Office supplies, trophies, judges' supplies, and material for signs	5100	BASIC EDUCATION (K-12)	1,550		1,550
0730	DUES AND FEES Affiliation fees for state, regional, and international science fairs	5100	BASIC EDUCATION (K-12)	3,700		3,700
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to attend planning meetings and judging	5100	BASIC EDUCATION (K-12)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 36,001	\$ -	\$ 36,001
GRAND TOTAL				\$ 36,101	\$ -	\$ 36,101

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 BUDGET ADJUSTMENT SHEET
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MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

CENTER NUMBER: 9010

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0795	SCHOLARSHIPS, AWARDS, AND GRANTS Donations are primarily used for items (e.g., awards) in this category . (Donations are recorded in Project 1012.)	5100	BASIC EDUCATION (K-12)	\$ 100		\$ 100
Sub-Total (Page 2 Only)				\$ 100	\$ -	\$ 100
GRAND TOTAL				\$ 36,101	\$ -	\$ 36,101