

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	51	29	(22)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>51</u>	<u>29</u>	<u>(22)</u>
300	Purchased Service	27,200	29,780	2,580
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	1,550	-
600	Capital Outlay	-	-	-
700	Other Expenses	7,300	5,800	(1,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 36,101</u>	<u>\$ 37,159</u>	<u>\$ 1,058</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 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 2015-2016

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)	\$ 29		\$ 29
0331	OUT OF COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: \$600 x 2 meetings = \$1,200 Travel to Student State and National Science Fairs: Student State Science Fair - \$10,500 Student National Science Fair - \$7,600	5100	BASIC EDUCATION (K-12)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS District Science Fair - NWF Fairgrounds - 4 days x \$750/day = \$3,000 District Science Fair - Awards Ceremony - Emerald Coast Conference Center (services, supplies, etc.) - \$1,630 Travel to State Science Fair (based on 14-15 cost): Kingdom Coach - \$4,450	5100	BASIC EDUCATION (K-12)	9,080		9,080
0370	POSTAGE/SHIPPING/TELEGRAM Shipping for National Science Fair: Shipping of science fair projects to and from National Science Fair - \$900 Additional postage for invitations, etc. - \$50	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for District Science Fair: Programs - \$300 Additional printing - \$150	5100	BASIC EDUCATION (K-12)	450		450
0510	SUPPLIES Judges of District Science Fair: paper, pencils, pens, folders, etc. - \$100 Coordinator: folders, pencils, bags, ink, copy paper, pens, markers, etc. - \$200 Supplies/materials for School Coordinators: - \$500 District Science Fair awards: trophies, medals, certificates, etc. - \$750	5100	BASIC EDUCATION (K-12)	1,550		1,550
0730	DUES AND FEES State Science Fair dues: Florida Foundation of Future Scientists - \$1,700 International Science Fair dues: ISEF - \$810; Fair fees - \$550 Miscellaneous fees - \$640	5100	BASIC EDUCATION (K-12)	3,700		3,700
0750	OTHER PERSONNEL SERVICES (TEMP) Science Fair Coordinator meetings - 5 people x \$100/day x 3 days = \$1,500 Science Fair set up - 3 people x \$100/day x 1 day = \$300 Science Fair judging - 2 people x \$100/day x 1 day = \$200	5100	BASIC EDUCATION (K-12)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 37,059	\$ -	\$ 37,059
GRAND TOTAL				<u>\$ 37,159</u>	<u>\$ -</u>	<u>\$ 37,159</u>

