

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

PROJECT DESCRIPTION:

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29	29	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29	29	-
300	Purchased Service	29,780	28,905	(875)
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	1,500	(50)
600	Capital Outlay	-	-	-
700	Other Expenses	5,800	5,700	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 37,159	\$ 36,134	\$ (1,025)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Okaloosa STEMM Academy

CENTER NUMBER: 0721

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 (\$10,500) and National (\$7,600) Science Fairs: \$18,100	5100	BASIC EDUCATION (K-12)	19,300		19,300
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District Science Fair (4 days): \$2,230 Rental of Science Fair Awards Venue: \$500 Rental agreement for charter bus for travel to State Science Fair: \$4,275	5100	BASIC EDUCATION (K-12)	7,005		7,005
0365	SOFTWARE SUBSCRIPTIONS Software for District Coordinator and School Site Coordinators to use to prepare for District and State Science Fair	5100	BASIC EDUCATION (K-12)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair: National Fair and Sate Fair = \$900 Additional postage for invitations, etc. = \$50	5100	BASIC EDUCATION (K-12)	950		950
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of programs for District Fair = \$80 Additional printing = \$70	5100	BASIC EDUCATION (K-12)	150		150
0510	SUPPLIES Supplies for Judges, coordinators, contestants: Judges: \$100; District Coordinator - Contestants: \$200; School Coordinators: \$500; Awards: \$700	5100	BASIC EDUCATION (K-12)	1,500		1,500
0730	DUES AND FEES Florida Foundation of Future Scientist: \$1,700 ISEF: \$810 Fair fees: \$550 Additional fees or rates increases: \$640	5100	BASIC EDUCATION (K-12)	3,700		3,700
Sub-Total (Page 1 Only)				\$ 34,134	\$ -	\$ 34,134
GRAND TOTAL				\$ 36,134	\$ -	\$ 36,134

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MIS 3176

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PROJECT NAME: Innovative Programs - Science Fair

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0750	OTHER PERSONNEL SERVICES (TEMP) Science Fair Coordinator meetings: 5 people x 3 days x \$100/day = \$1,500 Science Fair set up: 3 people x 1 day x \$100/day = \$300 Science Fair judging: 2 people x 1 day x \$100/day = \$200	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
Sub-Total (Page 2 Only)				\$ 2,000	\$ -	\$ 2,000
GRAND TOTAL				\$ 36,134	\$ -	\$ 36,134