

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	29	30,213	30,184
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	29	30,213	30,184
300	Purchased Service	29,325	29,325	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,100	1,100	-
600	Capital Outlay	-	-	-
700	Other Expenses	5,735	5,735	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 36,189	\$ 66,373	\$ 30,184

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	0.40	0.40
Professional / Technical	-	-	-
Total Staff	-	0.40	0.40

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Meigs Middle School

CENTER NUMBER: 0082

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: \$650 x 2 meetings = \$1,300; Travel to student State (\$10,000) and National (\$8,500) Science Fairs: \$18,500	5100	BASIC EDUCATION (K-12)	19,800		19,800
0360	LEASE AND RENTAL AGREEMENTS Rental of NWF Fairgrounds for District Science Fair (4 days): \$3,000 Rental agreement for charter bus for travel to State Science Fair: \$4,275	5100	BASIC EDUCATION (K-12)	7,275		7,275
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)	1,200		1,200
0370	POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair National Fair and State 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: \$20	5100	BASIC EDUCATION (K-12)	100		100
0510	SUPPLIES Supplies for judges, coordinators, & contestants Judges: \$50; District Coordinator - Contestants: \$100; School Coordinators: \$250; Awards: \$700	5100	BASIC EDUCATION (K-12)	1,100		1,100
0730	DUES AND FEES Florida Foundation of Future Scientist: \$1,700 ISEF: \$810 Fair fees: \$725 Additional fees or rates increases: \$500	5100	BASIC EDUCATION (K-12)	3,735		3,735
Sub-Total (Page 1 Only)				\$ 34,189	\$ -	\$ 34,189
GRAND TOTAL				\$ 36,189	\$ -	\$ 36,189

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Meigs Middle School

CENTER NUMBER: 0082

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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				\$ 36,189	\$ -	\$ 36,189

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

MIS 3390

Department Name: Meigs Middle School
Cost Center No.: 0082
Project Name: Innovative Programs - Science Fair
Fund Number : 1010
Project Number: 3058
Type Funding: FEFP, Including Required Local Effort and ESE Guarantee

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2020-2021	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 30,184
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 30,184

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 30,184
(C) Total Positions Submitted for Approval FY 2021-2022	0.40		\$ 30,184

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Added 0.40 Teacher - 10 Month effective August 20, 2020.