

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	30,213	29,714	(499)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	30,213	29,714	(499)
300	Purchased Service	29,325	30,474	1,149
400	Energy Services	-	-	-
500	Materials & Supplies	1,100	1,250	150
600	Capital Outlay	-	-	-
700	Other Expenses	5,735	5,975	240
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 66,373	\$ 67,413	\$ 1,040

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Ruckel Middle School

CENTER NUMBER: 0121

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Science Fair Coordinator: \$41 x 3 hrs. x 196 days = \$24,108 \$24,108 less Retirement (\$2,402) & FICA (\$1,543) = \$20,164 4 Science Review Committee Members: 34 hrs. x \$41 x 4 = \$5,576 less Retirement (\$556) & FICA (\$357) = \$4,663	5100	BASIC EDUCATION (K-12)	\$ 24,826		\$ 24,826
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	2,958	(1)	2,957
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	5100	BASIC EDUCATION (K-12)	1,934	(3)	1,931
0331	OUT-OF-COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: \$650 x 2 meetings = \$1,300; Travel to State (students) (\$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 to travel to State Science Fair: \$6,624 cost of charter bus (this amount includes a charter bus cost increase)	5100	BASIC EDUCATION (K-12)	9,624		9,624
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: \$100; District Coordinator \$100; Contestants: \$100; School Coordinators: \$250; Award Supplies: \$700	5100	BASIC EDUCATION (K-12)	1,250		1,250
Sub-Total (Page 1 Only)				\$ 61,442	\$ (4)	\$ 61,438
GRAND TOTAL				\$ 67,417	\$ (4)	\$ 67,413

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Ruckel Middle School

CENTER NUMBER: 0121

PROJECT NAME: Innovative Programs - Science Fair

PROJECT NUMBER: 3058

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
0750	OTHER PERSONNEL SERVICES(TEMP) Science Fair Coordinator meetings: 5 people x 3 days x \$112/day = \$1,680 Science Fair set up: 3 people x 1 day x \$112/day = \$336 Science Fair judging: 2 people x 1 day x \$112/day = \$224	5100	BASIC EDUCATION (K-12)	2,240		2,240
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 5,975	\$ -	\$ 5,975
GRAND TOTAL				\$ 67,417	\$ (4)	\$ 67,413

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 37,848
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 37,848

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	D	(0.40) (a)		\$ (37,848)
(B) Total Requested Additions, Deletions, Changes		(0.40)		\$ (37,848)

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2022-2023	-		\$ -

**\*Note:**

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

(a) Delete 0.40 Teacher - 10 Month effective July 1, 2022.