

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation | 2024-2025 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 33,977 | 31,270 | (2,707) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 33,977 | 31,270 | (2,707) |
| 300 | Purchased Service | 33,529 | 35,850 | 2,321 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,250 | 1,375 | 125 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 5,985 | 7,150 | 1,165 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 74,741 | \$ 75,645 | \$ 904 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2023-2024 Recommendation | 2024-2025 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 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

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 Review Committee Members: 62 hrs. x \$41 | 5100 | BASIC EDUCATION (K-12) | \$ 2,542 | | \$ 2,542 |
| 0210 | FLORIDA RETIREMENT SYSTEM Benefits for other compensation | 5100 | BASIC EDUCATION (K-12) | 345 | 1 | 346 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel | 5100 | BASIC EDUCATION (K-12) | 237 | (1) | 236 |
| 0331 | OUT-OF-COUNTY TRAVEL Travel to State Science Fair Meetings for Coordinator: \$650 x 2 meetings = \$1,300; Travel to State (students) (\$11,000) and National (\$9,500) Science Fairs: \$20,500 | 5100 | BASIC EDUCATION (K-12) | 21,800 | | 21,800 |
| 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: \$9,679 cost of charter bus (this amount includes a charter bus cost increase) | 5100 | BASIC EDUCATION (K-12) | 13,200 | | 13,200 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Shipping charges for student projects to and from State and National Science Fair National Fair and State Fair: \$400 Additional postage for invitations, etc.: \$50 | 5100 | BASIC EDUCATION (K-12) | 450 | | 450 |
| 0390 | OTHER PURCHASED SVC - PRINT/COPY Printing of programs for District Fair; Additional printing | 5100 | BASIC EDUCATION (K-12) | 400 | | 400 |
| 0510 | SUPPLIES Supplies for judges, coordinators, & contestants Judges: \$100; District Coordinator \$150; Contestants: \$150; School Coordinators: \$250; Award Supplies: \$725 | 5100 | BASIC EDUCATION (K-12) | 1,375 | | 1,375 |
| Sub-Total (Page 1 Only) | | | | \$ 40,349 | \$ - | \$ 40,349 |
| GRAND TOTAL | | | | \$ 47,499 | \$ - | \$ 47,499 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

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: \$1,900 ISEF: \$950 Fair fees: \$825 Additional fees or rate increases: \$550 | 5100 | BASIC EDUCATION (K-12) | \$ 4,225 | | \$ 4,225 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) Science Fair Coordinator meetings: 5 people x 4 days x \$112.50/day = \$2,250 Science Fair set up: 4 people x 1 day x \$112.50/day = \$450 Science Fair judging 2 people x 1 day x \$112.50/day = \$225 | 5100 | BASIC EDUCATION (K-12) | 2,925 | | 2,925 |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| | | | | - | | - |
| Sub-Total (Page 2 Only) | | | | \$ 7,150 | \$ - | \$ 7,150 |
| GRAND TOTAL | | | | <u>\$ 47,499</u> | <u>\$ -</u> | <u>\$ 47,499</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

| | |
|------------------|---|
| Department Name: | Curriculum, Instruction, & Assessment |
| Cost Center No.: | 9017 |
| 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 2023-2024 | | | |
|---|----------------|--------------|--------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - 10 Month | 0.40 | | \$ 28,146.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2023-2024 | 0.40 | | \$ 28,146.00 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2024-2025 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2024-2025 | | | |
|--|----------------|--------------|--------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Teacher - 10 Month | 0.40 | | \$ 28,146.00 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2024-2025 | 0.40 | | \$ 28,146.00 |

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