

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: SCI Academy Of Sciences

	Major Changes	Department Response to Major Changes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>The Academy of Sciences is meeting the mayor's mandatory reduction target of 10% in each of the future fiscal years, dollar equivalent of \$746k, via reducing the amount of expense reimbursement available to support the Steinhart Aquarium. Current level of reimbursement is \$1.1M, next fiscal year's level will be reduced to slightly over \$310k. The annual cost of running the Steinhart Aquarium is about \$15M.</p> <p>Taking the mandatory reduction from our Aquarium expense reimbursement support will allow The Academy of Sciences to retain the current headcount of Facility Engineers, as they are a vital part of the museum and aquarium operations, including life support for our live collections of animals.</p>
General Fund Target	<p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The Academy of Science will have to fund reduction in support via other channels including expense reduction, capital projects reduction, fundraising, and other to be identified opportunities.</p>
Positions	<p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>No change to current level of staffing as our building engineers are critical to the safety of the building, our employees, guests, collections including live animals. Building engineers at the Academy are needed 24/7, every day of the year.</p>
Expenditures	<p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>No additional changes other than the reduction in Steinhart Aquarium support as outlined in the answer to question #1.</p>
Revenues	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>Not applicable.</p>
Legislation	<p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	<p>No.</p>
Prop J	<p>Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>Not Applicable.</p>
Transfer of Function	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No.</p>

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Major Changes		Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No.
Budget Equity	How has the department considered equity in its budget proposal?	Not applicable.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: SCI Academy Of Sciences

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	1,886,245	1,886,245	0	1,953,576	1,953,576	0
	MAND_FRING_BEN	698,463	698,463	0	719,825	719,825	0
	NON_PERS_SVCS	1,140,081	614,300	-525,781	1,140,081	618,655	-521,426
	MTL_SUPP	0	-174,219	-174,219	0	-178,574	-178,574
	CAP_OUTLAY	368,782	368,782	0	0	0	0
	SVCS_OTHER_DEPTS	3,237,540	3,237,540	0	3,237,540	3,237,540	0
EXPENDITURE		7,331,111	6,631,111	-700,000	7,051,022	6,351,022	-700,000
GFS	General Fund Support	7,331,111	6,631,111	-700,000	7,051,022	6,351,022	-700,000

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(700,000)	6,631,111	6,631,111	0	(700,000)	6,351,022	6,351,022	0
			Target Met				Target Met

NGFS - Self Supporting

BUDGET FORM 2A: Revenue Report

DEPARTMENT: SCI Academy Of Sciences

No changes to report

Total BY Revenue Change

Total BY1 Revenue

Budget Justification

GFS Type	Dept Grp	Division	D i v i	S e c t i	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
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BUDGET FORM 3A: Expenditure Change

DEPARTMENT: SCI Academy Of Sciences

Total BY Expenditure -700,000 Total BY1 Expenditure -700,000

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	SCI	232328	SCI Academy of Sciences	232328	SCI Academy of Sciences	232328	SCI Academy of Sciences	10000	GF Annual Account Ctrl	10026790-0001	SC Public Art and Culture	SC Public Art and Culture	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				1,065,081	539,300	-525,781	1,065,081	543,655	-521,426	
GFS	SCI	232328	SCI Academy of Sciences	232328	SCI Academy of Sciences	232328	SCI Academy of Sciences	10000	GF Annual Account Ctrl	10026790-0001	SC Public Art and Culture	SC Public Art and Culture	10000	Operating	5400Mat&Su	540010	Materials & Supp-1TmeltlmsBud				0	-174,219	-174,219	0	-178,574	-178,574	

BUDGET FORM 3B: Position Change

DEPARTMENT: SCI Academy Of Sciences

GFS Type	Dept Grp	Division	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change			Explanation of Change
																							FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base	

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: SCI

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/ Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per	Rollover Total Cost
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BUDGET FORM 4B: Fleet

DEPARTMENT: SCI

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support
 Requests will be reviewed by Fleet Management and MBO.

[Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.](#)

						New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph