

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Curriculum Development - SACS

PROJECT NUMBER: 3108

PROJECT DESCRIPTION:

Provides for each school's annual membership dues to Southern Association, training and support materials for elementary schools moving to the SACS/NSSE model; and site visits for continuing accreditation.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	67	-	(67)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	67	-	(67)
300	Purchased Service	9,500	-	(9,500)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	-	(3,000)
600	Capital Outlay	-	-	-
700	Other Expenses	16,633	5,000	(11,633)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 29,200	\$ 5,000	\$ (24,200)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.
Curriculum Development - SACS will be partially funded from carryovers within the project in the amount of \$8,900.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: CURRICULUM DEVELOPMENT - SACS

PROJECT NUMBER: 3108

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0730	DUES AND FEES Elementary - \$300 x 23 Middle - \$500 x 8 High & Unit - \$500 x 6	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>\$ 13,900</u>	<u>\$ (8,900)</u>	<u>\$ 5,000</u>
	GRAND TOTAL			<u><u>\$ 13,900</u></u>	<u><u>\$ (8,900)</u></u>	<u><u>\$ 5,000</u></u>