

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

DEPARTMENT: CHOICE - QUALITY ASSURANCE

COST CENTER: 9830

COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 167,000	\$ 167,000
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	167,000	167,000
300	Purchased Service	-	55,996	55,996
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	1,597	1,597
	Total Combined Appropriation	\$ -	\$ 224,593	\$ 224,593

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	2.00	2.00
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	2.00	2.00

OTHER INFORMATION:

The Director, CHOICE - Quality Assurance is the approving authority for this cost center. Please see Workforce Development - Project 5110 for additional appropriations for this cost center.

Revised July 20, 2006

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: CHOICE - Quality Assurance

CENTER NUMBER: 9830

PROJECT NAME: Discretionary

PROJECT NUMBER: Blank

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Pay for Performance Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	\$ 96,740.00	\$ (40,744.34)	\$ 55,995.66
0330	IN COUNTY TRAVEL In County Travel Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	1,000.00	(1,000.00)	-
0331	OUT OF COUNTY TRAVEL Out of County Travel Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	5,000.00	(5,000.00)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	500.00	(500.00)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Copying Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	10,000.00	(10,000.00)	-
0510	SUPPLIES Supplies Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	2,000.00	(2,000.00)	-
0642	EQUIPMENT (UNDER \$1,000) Equipment less than \$1,000 Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	1,000.00	(1,000.00)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer Equipment more than \$1,000 Amount of Adjustment will be funded from FY 05-06	6300	INSTR & CURR DEVEL SVC	500.00	(500.00)	-
Sub-Total (Page 1 Only)				\$ 116,740.00	\$ (60,744.34)	\$ 55,995.66
GRAND TOTAL				\$ 116,740.00	\$ (59,147.34)	\$ 57,592.66

