

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

PROJECT DESCRIPTION:

Provides curriculum development funds for climate survey, mail-out services and data analysis through AIP/FCAT/Star.

FUND SOURCE: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	45,750	36,500	(9,250)
400	Energy Services	-		-
500	Materials & Supplies	-		-
600	Capital Outlay	-		-
700	Other Expenses	-	19,000	19,000
900	Transfers/Reserves	-		-
	Total Combined Appropriation	<u>\$ 45,750</u>	<u>\$ 55,500</u>	<u>\$ 9,750</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Quality Assurance
PROJECT NAME: Curriculum Development

CENTER NUMBER: 9010
PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Climate survey by Haas Center = \$24,000 Mail out services from Cass Data = \$12,000	6300	INSTR & CURR DEVEL SVC	\$ 36,000		\$ 36,000
0390	OTHER PURCHASED SVC-PRINT/COPY Climate survey copies for board members and principals	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES District annual SACS fees	6300	INSTR & CURR DEVEL SVC	19,000		19,000
Sub-Total (Page 1 Only)				\$ 55,500	\$ -	\$ 55,500
GRAND TOTAL				\$ 55,500	\$ -	\$ 55,500