

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,500	36,750	250
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	19,000	20,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 55,500</u>	<u>\$ 56,750</u>	<u>\$ 1,250</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

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 \$17,500 Mail out services by Cass Data \$10,000 PMP and FCAT Star Software Support \$ 8,000	6300	INSTR & CURR DEVEL SVC	\$ 35,500	\$ -	\$ 35,500
0390	OTHER PURCHASED SVC-PRINT/COPY Copies to Schools and Board Members	6300	INSTR & CURR DEVEL SVC	1,250	-	1,250
0730	DUES AND FEES District annual accreditation fees to SACS/CASI	6300	INSTR & CURR DEVEL SVC	20,000	-	20,000
Sub-Total (Page 1 Only)				\$ 56,750	\$ -	\$ 56,750
GRAND TOTAL				\$ 56,750	\$ -	\$ 56,750