School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2009-2010

PROJECT NAME:

Curriculum Development

PROJECT NUMBER:

7008

PROJECT DESCRIPTION:

Provides curriculum development funds for climate survey which includes mail-out services, data analysis through PMP/FCAT/Star, and Advanc-ED accreditation fees.

FUND SOURCE:

FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS							
Object Group Number	Object Group Name	Original 2008-2009 Appropriation		2009-2010 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$		\$	- - -
300	Purchased Service		36,750		29,500		(7,250)
400	Energy Services		-				-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		7,500		7,500
700	Other Expenses		20,000		19,250		(750)
900	Transfers/Reserves				-		
	Total Combined Appropriation	\$	56,750	\$	56,250	\$	(500)

STAFFING						
	2008-2009 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-			
Instructional	-	-	-			
Non-Instructional	-	·				
Total Staff						

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2009-2010

COST CENTER NAME:	Quality Assurance	CENTER NUMBER:	9010
PROJECT NAME:	Curriculum Development	PROJECT NUMBER:	7008

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FIN	PROPOSED FINAL BUDGET	
0310	PROFESSIONAL & TECHNICAL SERVICE Development of Climate Survey by Haas Center \$15,000 Cass Data and Mailing 14,000	6300	INSTR & CURR DEVEL SVC	\$ 29,000		\$	29,000	
0390	OTHER PURCHASED SVC-PRINT/COPY Climate survey copies to schools and Board members	6300	INSTR & CURR DEVEL SVC	500	-		500	
	SOFTWARE SUBSCRIPTIONS PMP and FCAT Star Software Support \$7,500	6300	INSTR & CURR DEVEL SVC	7,500	-		7,500	
0730	DUES AND FEES All schools accreditation fees to SACS/CASI	6300	INSTR & CURR DEVEL SVC	19,250			19,250	
					-			
Sub-Total (Page 1 Only)				\$ 56,250	\$ -	\$	56,250	
GRAND TOTAL				\$ 56,250	\$ -	\$	56,250	