

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	29,500	34,550	5,050
400	Energy Services	-	-	-
500	Materials & Supplies	-	275	275
600	Capital Outlay	7,500	17,600	10,100
700	Other Expenses	19,250	21,375	2,125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 56,250	\$ 73,800	\$ 17,550

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

