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:

	A	PPROPRIATIONS					
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		-				
7	Total Staff		-	-		

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2010-2011

COST CENTER NAME:	Quality Assurance	CENTER NUMBER:	901
PROJECT NAME:	Curriculum Development	PROJECT NUMBER:	700

	Outstanding Development		-	I KOJECI NOMBI	orc.	7008
ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Development of Climate Survey by Haas Center = \$15,000 Cass Data and Mailing - Climate Survey = \$16,500 Accreditation Service Contract = 51 hours @ \$40 = \$2,040	6300	INSTR & CURR DEVEL SVC	\$ 36,540	\$ (3,000)	
0331	OUT OF COUNTY TRAVEL Tallahassee meetings to prepare for SACS/CASI accreditation District Accreditation Committee team materials	6300	INSTR & CURR DEVEL SVC	160		160
0390	OTHER PURCHASED SVC-PRINT/COPY Climate Survey copies to schools and Board members District Accreditation Committee team materials	6300	INSTR & CURR DEVEL SVC	850		850
0510	SUPPLIES Accreditation team meeting (e.g., notebooks)	6300	INSTR & CURR DEVEL SVC	275		275
0693	SOFTWARE SUBSCRIPTIONS PMP and FCAT Star software support for 09-10 = \$2,550 PMP and FCAT Star software support for 10-11 = \$14,550 Revisions to PMP Star for Response to Intervention = \$500	6300	INSTR & CURR DEVEL SVC	17,600		17,600
0730	DUES AND FEES Accreditation fees to SACS/CASI for existing schools = \$19,250 Accreditation application fees for Southside Ctr. & Richbourg = \$700 Accreditation annual fees for Southside Ctr. & Richbourg = \$1,100 College Board annual fees = \$325	6300	INSTR & CURR DEVEL SVC	21,375		21,375
	Sub-Total (Page 1 Only)			\$ 76,800	\$ (3,000)	\$ 73,800
	GRAND TOTAL			\$ 76,800	\$ (3,000)	\$ 73,800