

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

PROJECT DESCRIPTION:

Provides funds for climate survey development and distribution, as well as copying of the document for the OCSD School Board. Provides funds for the accreditation process, to include annual accreditation fees, all expenses included in the 5-year accreditation process and funds associated with the District Accreditation Council (DAC). Provides funds for the PMP Star system.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	44	44
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	44	44
300	Purchased Service	34,550	18,355	(16,195)
400	Energy Services	-	-	-
500	Materials & Supplies	275	1,500	1,225
600	Capital Outlay	17,600	15,050	(2,550)
700	Other Expenses	21,375	23,675	2,300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 73,800	\$ 58,624	\$ (15,176)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes	6300	INSTR & CURR DEVEL SVC	\$ 44		\$ 44
0330	IN COUNTY TRAVEL Transportation for accreditation team to and from airport and schools	6300	INSTR & CURR DEVEL SVC	550		550
0331	OUT OF COUNTY TRAVEL Accreditation preparation meeting in Alpharetta, GA = \$600; District accreditation visitation in September 2011 meals = 10 members x \$30 x 3 days = \$900; airfare/mileage = 10 members x \$1,000 = \$10,000; hotel = 10 members x \$143.50 x 3 nights = \$4,305	6300	INSTR & CURR DEVEL SVC	58,855	(43,050)	15,805
0390	OTHER PURCHASED SVC-PRINT/COPY Climate survey copies to schools and Board members; District Accreditation Council (DAC) meeting materials; copies of documents for accreditation visitation	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES District Accreditation Council (DAC) meeting materials; Accreditation visitation supplies - flash drives, notebooks, and writing materials	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0693	SOFTWARE SUBSCRIPTIONS PMP and FCAT Star software support for 11-12 = \$14,550; revisions to PMP Star for Response to Intervention = \$500	6300	INSTR & CURR DEVEL SVC	15,050		15,050
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools = \$20,350; College Board annual dues = \$325	6300	INSTR & CURR DEVEL SVC	20,675		20,675
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend District Accreditation Council (DAC) meeting = 30 teachers x \$100	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 1 Only)				\$ 101,674	\$ (43,050)	\$ 58,624
GRAND TOTAL				\$ 101,674	\$ (43,050)	\$ 58,624