School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

PROJECT NAME: **Curriculum Development**

PROJECT NUMBER: **7008**

PROJECT DESCRIPTION:

Provides funding for curriculum development, including but not limited to PMP, FCAT, and Data Star system and the accreditation process. The accreditation process includes annual accreditation fees and all expenses included in the 5-year accreditation process and funds associated with the District Accreditation Council (DAC).

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS

Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-		
	Instructional	21,152	12	(21,140)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	21,152	12	(21,140)
300	**Purchased Service**	10,000	26,000	16,000
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	3,000	6,000	3,000
600	**Capital Outlay**	15,050	-	(15,050)
700	**Other Expenses**	29,000	30,050	1,050
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 78,202	$ 62,062	$ (16,140)

STAFFING

	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

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 temporary personnel	6300	INSTR & CURR DEVEL SVC	$ 12		$ 12
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa Writes for all middle and high schools ~ $9,000 (based on cost for FY 14-15) District Accreditation Council Meeting Materials: Handouts, curriculum documents, pacing guides, and curriculum guides - $400 Newspaper ads for FCAT/FSA and school grades (required by DOE) ~ $600	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0510	SUPPLIES District Accreditation Council materials: Notebooks, charts, post-it notes, and misc. training supplies - $1,000 Summer School supplemental materials for all 3rd grade: $5,000	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0730	DUES AND FEES District accreditation fees to SACS/CASI for all schools: $750/school x 38 schools = $28,500 $750 District accreditation fee = $750 (Fees continue to go up every year. Price is based on AdvancedED memo on 3/30/15.)	6300	INSTR & CURR DEVEL SVC	29,250		29,250
0750	OTHER PERSONNEL SERVICES (TEMP) SACS/DACS meetings for District Accreditation: 4 Teachers x 2 days x 100/day = $800	6300	INSTR & CURR DEVEL SVC	800		800
	Sub-Total (Page 1 Only)			$ 46,062	$ -	$ 46,062
	GRAND TOTAL			$ 46,062	$ -	$ 46,062

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS PMP/Data Star	6500	INSTRUCTION RELATED TECHNOLOGY	$ 16,000		$ 16,000
	Sub-Total (Page 1 Only)			$ 16,000	$ -	$ 16,000
	GRAND TOTAL			$ 16,000	$ -	$ 16,000