

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Curriculum Development

PROJECT NUMBER: 7008

PROJECT DESCRIPTION:

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	12	23	11
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	12	23	11
300	Purchased Service	26,000	30,525	4,525
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	1,000	(5,000)
600	Capital Outlay	-	-	-
700	Other Expenses	30,050	34,850	4,800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 62,062	\$ 66,398	\$ 4,336

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

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	\$ 24	\$ (1)	\$ 23
0310	PROFESSIONAL & TECHNICAL SERVICE District Accreditation Review Team: Hotel fees: \$5,000; meals: \$1,500; airfare, mileage, etc.: \$2,500 Honorarium Consultant fee: \$1,500	6300	INSTR & CURR DEVEL SVC	10,500		10,500
0365	SOFTWARE SUBSCRIPTIONS SACS software program (E-Prove fee): 39 schools x \$75/school = \$2,925 1 Digital Learning School x \$75/year = \$75 1 District renewal x \$75/year = \$75	6300	INSTR & CURR DEVEL SVC	3,075		3,075
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping charges to mail and ship surveys, required documents, etc. to SACS for accreditation: Surveys x approx. 20 schools x \$15 to ship = \$300 Mailings: \$50	6300	INSTR & CURR DEVEL SVC	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper ad for FCAT/FSA and school grades	6300	INSTR & CURR DEVEL SVC	600		600
0510	SUPPLIES District accreditation supplies for council and team: Notebooks, charts, pencils, post its, misc. training supplies, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES District accreditation fees to SACS for all schools in District: 39 schools x \$750/school = \$29,250; 1 Digital Learning School x \$2,500/year = \$2,500; 1 District Renewal Fee x \$750/year = \$750; External review fee: \$750	6300	INSTR & CURR DEVEL SVC	33,250		33,250
0750	OTHER PERSONNEL SERVICES (TEMP) Sub pay for District accreditation meetings: 4 teachers x 4 days x \$100/day = \$1,600	6300	INSTR & CURR DEVEL SVC	1,600		1,600
Sub-Total (Page 1 Only)				\$ 50,399	\$ (1)	\$ 50,398
GRAND TOTAL				\$ 50,399	\$ (1)	\$ 50,398

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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 IEP Star	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 16,000		\$ 16,000
Sub-Total (Page 1 Only)				\$ 16,000	\$ -	\$ 16,000
GRAND TOTAL				<u>\$ 16,000</u>	<u>\$ -</u>	<u>\$ 16,000</u>