

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	23	135	112
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>23</u>	<u>135</u>	<u>112</u>
300	Purchased Service	30,525	17,100	(13,425)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	34,850	46,200	11,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 66,398</u>	<u>\$ 64,435</u>	<u>\$ (1,963)</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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	\$ 135		\$ 135
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping charges to mail surveys, required documents, etc. to SAC for accreditation as well as additional postage/shipping	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper ad for FCAT/FSA and school grades: \$500 Printing of materials for trainings/etc. : \$500	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc. - \$1,000	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES District Accreditation Annual Fees to AdvancED: 40 schools x \$900/per school = \$36,000 1 District Renewal Fee x \$900/per year = \$900	6300	INSTR & CURR DEVEL SVC	36,900		36,900
0750	OTHER PERSONNEL SERVICES (TEMP) Sub Pay for the following workshops/trainings: SS Curriculum/Pacing Guides with new Textbook - \$5,700 Curriculum Writing Elementary Holocaust - \$3,600	6300	INSTR & CURR DEVEL SVC	9,300		9,300
	Sub-Total (Page 1 Only)			\$ 48,435	\$ -	\$ 48,435
	GRAND TOTAL			\$ 48,435	\$ -	\$ 48,435

