

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	135	255	120
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>135</u>	<u>255</u>	<u>120</u>
300	Purchased Service	17,100	2,200	(14,900)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	46,200	54,500	8,300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 64,435</u>	<u>\$ 57,955</u>	<u>\$ (6,480)</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
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 2018-2019

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) Benefits for temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 256	\$ (1)	\$ 255
0331	OUT OF COUNTY TRAVEL Travel for 1 Specialist to attend 2 FADIMA conferences for State Textbook Adoption updates/legislation 2 FADIMA conferences x \$800/per conference = \$1,600	6300	INSTR & CURR DEVEL SVC	1,600		1,600
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 Printing of materials for trainings/etc.	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Supplies for miscellaneous trainings: Notebooks, charts, post its, etc.	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) Math Textbook Adoption Committee Meetings Elementary, MS, High School 2 meetings for each group 88 total teachers x \$200 = \$17,600	6300	INSTR & CURR DEVEL SVC	17,600		17,600
Sub-Total (Page 1 Only)				\$ 57,956	\$ (1)	\$ 57,955
GRAND TOTAL				\$ 57,956	\$ (1)	\$ 57,955

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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 *Moved to Project 3009	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 16,000	\$ (16,000)	\$ -
Sub-Total (Page 1 Only)				\$ 16,000	\$ (16,000)	\$ -
GRAND TOTAL				\$ 16,000	\$ (16,000)	\$ -