

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

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 2018-2019 Appropriation | 2019-2020 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 255 | - | (255) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>255</u> | <u>-</u> | <u>(255)</u> |
| 300 | Purchased Service | 2,200 | 4,200 | 2,000 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,000 | 1,000 | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 54,500 | 49,200 | (5,300) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 57,955</u> | <u>\$ 54,400</u> | <u>\$ (3,555)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2018-2019 Recommendation | 2019-2020 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 - Academic & Student Services.

