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

PROJECT NAME: Curriculum Development

7008

PROJECT NUMBER:

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:

	Α	PPROPRIATION	8				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation		2019-2020 Appropriation		§ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	255	\$	- - - -	\$	- (255) (255)
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	\$	57,955	\$	54,400	\$	(3,555)

STAFFING

	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)		
Administrative/Managerial	-	-	-		
Educational Support	-	-	-		
Instructional	-	-	-		
Professional / Technical		-			
Total Staff			-		

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Academic & Student Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2019-2020

COST CENTER NAME: Curriculum, Instruction, & Assessment PROJECT NAME: Curriculum Development			CENTER NUMBER:				9017		
							7008		
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPO FINA BUDG	AL.		
0331	OUT-OF-COUNTY TRAVEL Travel for Specialist to attend state conferences, charter schools and textbook state meetings = \$2,000 2 FADIMA conferences x \$800/per conference = \$1,600	6300	INSTR & CURR DEVEL SVC	\$ 3,600		\$	3,600		
0370	70 POSTAGE/SHIPPING/TELEGRAM Postage/Shipping charges to mail surveys, required documents, etc. to SAC for accreditation as well as additional postage/shipping		INSTR & CURR DEVEL SVC	100			100		
0390	90 OTHER PURCHASED SVC-PRINT/COPY Printing of materials for trainings/etc.		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 \$1,200/per school = \$48,000 1 District Renewal Fee = \$1,200	6300	INSTR & CURR DEVEL SVC	49,200			49,200		
	Sub-Total (Page 1 Only)			\$ 54,400	\$ -	\$	54,400		
	GRAND TOTAL			\$ 54,400	\$ -	\$	54,400		