

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**PROJECT NAME:** Curriculum Development

**PROJECT NUMBER:** 7008

**PROJECT DESCRIPTION:**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	44	18,454	18,410
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>44</u>	<u>18,454</u>	<u>18,410</u>
300	Purchased Service	18,355	1,400	(16,955)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	450	(1,050)
600	Capital Outlay	15,050	15,050	-
700	Other Expenses	23,675	49,875	26,200
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 58,624</u>	<u>\$ 85,229</u>	<u>\$ 26,605</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Chief Officer - Quality Assurance.

Notes:

1. The climate survey, previously appropriated through this project, will be paid from Fixed Charges beginning in fiscal year 2012-2013.
2. Beginning in fiscal year 2012-2013, this project includes appropriations for curriculum development activities that had been previously appropriated through the operating budgets of Quality Assurance – Center 9010 and Curriculum, Instruction, & Assessment – Center 9017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
0102	SALARY - OTHER COMPENSATION Intensive Reading Pacing Guides 10 secondary teachers x 12 hrs. @ \$35 (2 days) = \$4,200 Develop Common Core Standards exemplars/K-12 40 teachers x 6 hrs. @ \$35 = \$8,400 Develop lesson plan criteria 20 teachers x 5 hrs. @ \$35 = \$3,500	6300	INSTR & CURR DEVEL SVC	\$ 16,100		\$ 16,100
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	834		834
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,520		1,520
0390	OTHER PURCHASED SVC-PRINT/COPY District Accreditation Council (DAC) meeting materials, hand-outs, Curriculum documents, Pacing and Curriculum Guides	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0510	SUPPLIES District Accreditation Council (DAC) meeting materials; notebooks, charts, post-its Miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	450		450
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools = \$25,360; College Board annual dues = \$325	6300	INSTR & CURR DEVEL SVC	25,685		25,685
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend District Accreditation Council (DAC) meeting - 1 meeting for 2012-13: 16 teachers x \$100 = \$1,600; KG Report Card revision: 11 teachers x 1 day = \$990; Curriculum Guide K-5 revision: 4 teachers x 4 subjects x 12 hr. @ \$90 (2 days) = \$17,280	6300	INSTR & CURR DEVEL SVC	19,870		19,870
Sub-Total (Page 1 Only)				\$ 65,859	\$ -	\$ 65,859
GRAND TOTAL				\$ 65,859	\$ 4,320	\$ 70,179

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
0750	OTHER PERSONNEL SERVICES (TEMP) Textbook Adoption (K-5 Reading): 2 per school (24) x 1 day (@ \$90) = \$4,320 (Moved from Center 9017 operating)	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 4,320	\$ 4,320
Sub-Total (Page 2 Only)				\$ -	\$ 4,320	\$ 4,320
GRAND TOTAL				\$ 65,859	\$ 4,320	\$ 70,179

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
0693	SOFTWARE SUBSCRIPTIONS PMP/Data Star	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 15,050		\$ 15,050
Sub-Total (Page 1 Only)				\$ 15,050	\$ -	\$ 15,050
GRAND TOTAL				\$ 15,050	\$ -	\$ 15,050