

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	18,454	32,774	14,320
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>18,454</u>	<u>32,774</u>	<u>14,320</u>
300	Purchased Service	1,400	6,500	5,100
400	Energy Services	-	-	-
500	Materials & Supplies	450	6,000	5,550
600	Capital Outlay	15,050	15,050	-
700	Other Expenses	49,875	28,700	(21,175)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 85,229</u>	<u>\$ 89,024</u>	<u>\$ 3,795</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

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 Curriculum Mapping to Align to Common Core Summer: English 6-11: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; Civics: 6 teachers = \$2,040;	6300	INSTR & CURR DEVEL SVC	\$ 28,520		\$ 28,520
	K-5 Reading: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; K-5 Math: 4 teachers x 10 hours x \$34/hour x 6 grade levels = \$8,160; Kindergarten report card revision: \$2,000					
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	1,960		1,960
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	2,294		2,294
0310	PROFESSIONAL & TECHNICAL SERVICE SpringBoard trainers @ Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	2,500		2,500
0331	OUT OF COUNTY TRAVEL Travel for SpringBoard conferences/training @ Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	2,500		2,500
0390	OTHER PURCHASED SVC-PRINT/COPY District Accreditation Council (DAC) meeting materials, hand-outs, Curriculum documents, and Pacing/Curriculum guides	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES District Accreditation Council (DAC) meeting materials (notebooks, charts, and post-its), and miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 40,274	\$ -	\$ 40,274
GRAND TOTAL				\$ 73,974	\$ -	\$ 73,974

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 BUDGET ADJUSTMENT SHEET
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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
0520	TEXTBOOKS SpringBoard textbooks for Lewis and Destin MS	5100	BASIC EDUCATION (K-12)	\$ 5,000		\$ 5,000
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools: \$21,000	6300	INSTR & CURR DEVEL SVC	21,000		21,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for: Secondary Math adoption: 25 teachers x 2 full days x \$100 per teacher = \$5,000; SAC meetings: 16 teachers x 1 day x \$100 per teacher = \$1,600; Kindergarten report card revisions: \$1,100	6300	INSTR & CURR DEVEL SVC	7,700		7,700
Sub-Total (Page 2 Only)				\$ 33,700	\$ -	\$ 33,700
GRAND TOTAL				\$ 73,974	\$ -	\$ 73,974

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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