

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	32,774	21,152	(11,622)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	32,774	21,152	(11,622)
300	Purchased Service	6,500	10,000	3,500
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	3,000	(3,000)
600	Capital Outlay	15,050	15,050	-
700	Other Expenses	28,700	29,000	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 89,024	\$ 78,202	\$ (10,822)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 Initiatives: *Curriculum Mapping *Training *Work Groups *Steering Committee Meetings *Others	6300	INSTR & CURR DEVEL SVC	\$ 3,000		\$ 3,000
0117	WORKSHOPS Summer Civics Training (Pacing Guides): 14 Teachers x 4 Days x \$100 = \$5,600 Summer Civics Training (all teachers invited): 30 teachers x 2 days x \$100 = \$6,000 Financial Literacy & Economics: -2 teachers x 6 high schools x 4 days x \$100 a day = \$4,800	6300	INSTR & CURR DEVEL SVC	16,400		16,400
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	209		209
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshop pay and temporary personnel	6300	INSTR & CURR DEVEL SVC	1,615	(72)	1,543
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Okaloosa Writes, District Accreditation Council Meeting (DAC) materials, handouts, curriculum documents, packing and curriculum guides Newspaper Ads for FCAT and school grades	6300	INSTR & CURR DEVEL SVC	15,000	(5,000)	10,000
0510	SUPPLIES DAC meeting materials, notebooks, charts, post it notes, and miscellaneous training supplies	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0693	SOFTWARE SUBSCRIPTIONS Edgenuity (ED 2020) contract for entire district (Moved to Project 7110 - SAI - Education Options.)	6300	INSTR & CURR DEVEL SVC	150,500	(150,500)	-
0730	DUES AND FEES Accreditation fees to SACS/CASI for all schools -approx. \$650 per school x 38 schools = \$24,700	6300	INSTR & CURR DEVEL SVC	25,000		25,000
Sub-Total (Page 1 Only)				\$ 214,724	\$ (155,572)	\$ 59,152
GRAND TOTAL				\$ 223,724	\$ (160,572)	\$ 63,152

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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) Substitute pay for teachers to attend trainings/meetings: -SACS/DACS meetings: 16 teachers x 1 day x \$100 a day = \$1,600 -Curriculum meetings and trainings	6300	INSTR & CURR DEVEL SVC	\$ 9,000	\$ (5,000)	\$ 4,000
Sub-Total (Page 2 Only)				\$ 9,000	\$ (5,000)	\$ 4,000
GRAND TOTAL				<u>\$ 223,724</u>	<u>\$ (160,572)</u>	<u>\$ 63,152</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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				<u>\$ 15,050</u>	<u>\$ -</u>	<u>\$ 15,050</u>