

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: Professional Orientation Program - General Fund

PROJECT NUMBER: 7014

PROJECT DESCRIPTION:

The purpose of this program is to provide support and assistance for individuals required to demonstrate professional education competence as provided by Florida State Board Rule and the District approved program. Additionally, the program is designed to provide an induction program for all new instructional personnel in the School District. Specifically, provisions include administrative and instructional support, and resources and materials designed for enhanced implementation. Training provided for all program participants including administrators, peer teachers, and the individuals required to complete the program. Emphasis of the program is support and assistance specific to effective teaching skills, management of students, and increased student performance. This project will be used to implement the state required alternative certification program.

FUND SOURCE: FEFP, Including Required Local Effort and ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	5,932	11,762	5,830
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	5,932	11,762	5,830
300	Purchased Service	5,650	6,850	1,200
400	Energy Services	-	-	-
500	Materials & Supplies	600	150	(450)
600	Capital Outlay	173	252	79
700	Other Expenses	7,645	986	(6,659)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 20,000	\$ 20,000	\$ -

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Staff Development Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STAFF DEVELOPMENT
 PROJECT NAME: PROFESSIONAL ORIENTATION PROGRAM

CENTER NUMBER: 9020
 PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Facilitator costs associated with New Teacher Induction and Clin-Ed training for Peer/Mentor teachers	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement	6400	INSTR STAFF TRAINING SERVICES	983	14	997
0220	FICA (SOCIAL SECURITY) Social Security	6400	INSTR STAFF TRAINING SERVICES	765		765
0310	PROFESSIONAL & TECHNICAL SERVICE FPMS training facilitator Consultants for outside services	6400	INSTR STAFF TRAINING SERVICES	2,000	1,000	3,000
0330	IN COUNTY TRAVEL Travel to workshops	6400	INSTR STAFF TRAINING SERVICES	200		200
0331	OUT OF COUNTY TRAVEL Travel to Train-the Trainer activities	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0350	REPAIR AND MAINTENANCE General Repairs	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS Niceville Community Center for training	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 16,248	\$ 1,014	\$ 17,262
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0363	SEAT MANAGED - COMPUTERS Laptop support	7900	OPERATION OF PLANT	\$ 200		\$ 200
0371	TELEPHONE	7900	OPERATION OF PLANT	50		50
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs to support New Teacher Induction and Clin-Ed trainings	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Materials to support sponsored programs Professional development journals for office	6400	INSTR STAFF TRAINING SERVICES	100	50	150
0530	PERIODICALS Professional development journals for office	6400	INSTR STAFF TRAINING SERVICES	50	(50)	-
0622	AUDIO VISUAL (UNDER \$1,000) Videos	6400	INSTR STAFF TRAINING SERVICES	50		50
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Document readers	6400	INSTR STAFF TRAINING SERVICES	52		52
Sub-Total (Page 2 Only)				\$ 1,602	\$ -	\$ 1,602
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

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0642	EQUIPMENT (UNDER \$1,000) Labelmaker, etc.	6400	INSTR STAFF TRAINING SERVICES	\$ 150		\$ 150
0750	OTHER PERSONNEL SERVICES (TEMP) Consultants for outside services Teachers to attend workshops	6400	INSTR STAFF TRAINING SERVICES	2,000	(1,014)	986
Sub-Total (Page 3 Only)				\$ 2,150	\$ (1,014)	\$ 1,136
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000