

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	11,762	13,762	2,000
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	11,762	13,762	2,000
300	Purchased Service	6,850	6,238	(612)
400	Energy Services	-		-
500	Materials & Supplies	150		(150)
600	Capital Outlay	252		(252)
700	Other Expenses	986	-	(986)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 20,000	\$ 20,000	\$ -

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Director - Staff Development.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Professional Orientation Program - GF

CENTER NUMBER: 9020
PROJECT NUMBER: 7014

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Facilitator cost associated with New Teachers induction and Clin-Ed training for Peer/Mentor teachers	6400	INSTR STAFF TRAINING SERVICES	\$ 12,000	\$ (288)	\$ 11,712
0210	FLORIDA RETIREMENT SYSTEM Retirement for workshop	6400	INSTR STAFF TRAINING SERVICES	997	157	1,154
0220	FICA (SOCIAL SECURITY) Social Security for workshop	6400	INSTR STAFF TRAINING SERVICES	765	131	896
0310	PROFESSIONAL & TECHNICAL SERVICE FPMS training facilitator; consultants for service contracts	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel to train the trainer act	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Facilities for training	6400	INSTR STAFF TRAINING SERVICES	338		338
0371	TELEPHONE	7900	OPERATION OF PLANT	250		250
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	150		150
Sub-Total (Page 1 Only)				\$ 19,000	\$ -	\$ 19,000
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for training	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
Sub-Total (Page 2 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000