

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

PROJECT NAME: Peer Evaluation and Assessment

PROJECT NUMBER: 2013

PROJECT DESCRIPTION:

Provides funding for peer evaluators who evaluate category 1, 2, 3, 5, and 6 teachers as part of RTTT guidelines and teacher effectiveness.

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	-	374,631	374,631
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>374,631</u>	<u>374,631</u>
300	Purchased Service	-	5,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 379,631</u>	<u>\$ 379,631</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	6.00	6.00
Professional / Technical	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>-</u>	<u>6.00</u>	<u>6.00</u>

OTHER INFORMATION:

The approving authority is the Program Director - Staff Development.

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Peer Evaluation and Assessment

PROJECT NUMBER: 2013

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools and department meetings	6100	PUPIL PERSONNEL SERVICES	\$ 5,000		\$ 5,000
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Peer Evaluation & Assessment
 Fund Number : 1010
 Project Number: 2013
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2011-2012	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment	A	4.90	a		\$ 304,121
(B-1) Total Approved Additions, Deletions, Changes		4.90			\$ 304,121

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment	A	1.10	b		\$ 70,510
(B) Total Requested Additions, Deletions, Changes		1.10			\$ 70,510

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment	6.00		\$ 374,631
(C) Total Positions Submitted for Approval FY 2012-2013	6.00		\$ 374,631

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 4.90 Teacher on Special Assignment - 10 Month effective August 15, 2011.
 (b) Add 1.10 Teacher on Special Assignment - 10 Month effective August 13, 2012.