

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

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

PROJECT DESCRIPTION:

Provides professional development training in areas such as curriculum development and instructional technology.

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	-	13,715	13,715
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	13,715	13,715
300	Purchased Service	-	15,500	15,500
400	Energy Services	-	-	-
500	Materials & Supplies	-	750	750
600	Capital Outlay	-	18,000	18,000
700	Other Expenses	-	81,100	81,100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 129,065	\$ 129,065

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

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

Note:

- Beginning in fiscal year 2012-2013, this project includes appropriations for professional development activities that had been previously appropriated through the operating budgets of Curriculum, Instruction, & Assessment – Center 9017, Instructional Technology Services – Center 9012, and Student Intervention Services – ESE – Center 9016.

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

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS New Common Core Standards Grade 1 Math Standards: 50 teachers x 3 hr @ \$15 = \$2,250;	6400	INSTR STAFF TRAINING SERVICES	\$ 2,250		\$ 2,250
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	581	(1)	580
0310	PROFESSIONAL & TECHNICAL SERVICE K-12 Pearson Professional Development training, 4 days @ \$3,500 = \$14,000	6400	INSTR STAFF TRAINING SERVICES	14,000		14,000
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Miscellaneous supplies for Common Core trainings	6400	INSTR STAFF TRAINING SERVICES	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Common Core Standards/Full implementation/Reading Grade 1: 24 teachers x 1/2 day @ \$50 = \$1,200; K-12 Pearson Professional Development: 1 teacher per school (40) x 4 days @ \$90 = \$14,400	6400	INSTR STAFF TRAINING SERVICES	28,100		28,100
	Common Core Standards: Literacy Standards (all 6-12 Science/Social Studies): 250 teachers x 1/2 day @ \$50 = \$12,500					
	Sub-Total (Page 1 Only)			\$ 46,681	\$ (1)	\$ 46,680
	GRAND TOTAL			\$ 46,681	\$ (1)	\$ 46,680

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

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 551		\$ 551
0510	SUPPLIES Flash drives for training	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$500 x 30	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as camaras for training	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0730	DUES AND FEES Florida Digital Educators Institute for Teaching and Learning: 30 people @ \$500	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for training - digital educators workshops as a train the trainer model and teacher technology integration training at the tech lab throughout the year	6400	INSTR STAFF TRAINING SERVICES	38,000		38,000
Sub-Total (Page 1 Only)				\$ 72,051	\$ -	\$ 72,051
GRAND TOTAL				\$ 72,051	\$ -	\$ 72,051

