

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	374,631	377,941	3,310
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	374,631	377,941	3,310
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,500	3,500
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 379,631	\$ 387,641	\$ 8,010

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
Total Staff	6.00	6.00	-

OTHER INFORMATION:

The approving authority is the Program Director - Teacher Evaluation/Certification.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

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	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0510	SUPPLIES Supplies for Peer Evaluators to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices	6400	INSTR STAFF TRAINING SERVICES	3,500		3,500
0642	EQUIPMENT (UNDER \$1,000) Flip camera for each peer evaluator for video taping of pre-conference and reflection meetings as well as teacher-approved lessons	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
Sub-Total (Page 1 Only)				\$ 9,700	\$ -	\$ 9,700
GRAND TOTAL				\$ 9,700	\$ -	\$ 9,700

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	6.00		\$ 377,341
(A) Total Positions Approved For FY 2012-2013	6.00		\$ 377,341

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher Title I - 10 Month	A	0.50	a		\$ 22,387
Teacher on Special Assignment - 10 Month	T	(6.00)	b		(377,341)
Teacher Title I - 10 Month	T	(0.50)	b		(22,387)
(B-1) Total Approved Additions, Deletions, Changes		(6.00)			\$ (377,341)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 0.50 Teacher Title I - 10 Month effective August 13, 2012.
- (b) Transferred 6.00 Teacher on Special Assignment - 10 Month and 0.50 Teacher Title I - 10 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Peer Evaluation and Assessment
 Fund Number : 1010
 Project Number: 2013
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	T	6.00	a		\$ 377,941
Teacher Title I - 10 Month	T	0.50	a		22,387
(B-1) Total Approved Additions, Deletions, Changes		6.50			\$ 400,328

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher Title I - 10 Month	D	(0.50)	b		\$ (22,387)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (22,387)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	6.00		\$ 377,941
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 377,941

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 6.00 Teacher on Special Assignment - 10 Month and 0.50 Teacher Title I - 10 Month from Center 9020 - Staff Development within this project effective February 1, 2013.
- (b) Delete 0.50 Teacher Title I - 10 Month effective August 12, 2013.