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

PROJECT NAME:

Teacher Salary Increase Allocation

PROJECT NUMBER: 4150

PROJECT DESCRIPTION:

Provides for salary increases, including related benefits for FICA and FRS, for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, and assistant principals, to be distributed in June of 2014 based on 2013-2014 performance evaluations as required under the provisions of Senate Bill 1664, or similar legislation, as verified by the Department of Education. The salary increases shall be at least \$2,500 for personnel evaluated as "effective." and up to \$3,500 for personnel evaluated as "highly effective." Factors identified in the district-determined, state-approved evaluation system plans shall include scholastic achievement and academic performance indicators (e.g., results of juried competitions; results on Advanced Placement, International Baccalaureate, and Advanced International Certificate of Education assessments; results on state-approved end-of-course and FCAT assessments). Each district school board or charter school board must develop a plan and affirm that it is based on student performance. At the district school board or charter school board, the plan may take into account the relative difficulty of the teaching assignment, including but not limited to whether a teacher is assigned to special needs students, students achieving below grade level, or to a D or F school. Each board shall vote on the plan and affirm that it is based on student performance. A copy of the plan must be provided to the Commissioner of Education to confirm that the plan is based on student performance. The district shall submit its plan as early as possible.

FUND SOURCE:

State Categorical - Teacher Salary Increase

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS									
Object Group Number	Object Group Name	Origir 2012-20 Appropri	013	2013-2 Approp		\$ Incre	ase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	- - - - -	\$	- - - - -		
300	Purchased Service		-		240,892		240,892		
400	Energy Services		-		-		-		
500	Materials & Supplies		-		-		-		
600	Capital Outlay		-		-		-		
700	Other Expenses		-		-		-		
900	Transfers/Reserves				4,988,203		4,988,203		
	Total Combined Appropriation	\$	-	\$	5,229,095	\$	5,229,095		

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

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

COST CENTER NAME: AMIKids - Emerald Coast			CENTER NUMBER:				
PROJECT N	NAME: <u>Teacher Salary Increase Alloca</u>	ation	-	PROJECT NUMBE	4150		
OBJ	OBJECT NAME/DESCRIPTIC	DN FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0310 PRC	OFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 5,237		\$ 5,237	
Sub	b-Total (Page 1 Only)			\$ 5,237	\$ -	\$ 5,237	
GRA	AND TOTAL			\$ 5,237	\$-	\$ 5,237	

COST CENTER NAME: Liza Jackson Preparatory School			CENTER NUMBER:					9807			
PROJE	ECT NAME:	Teacher Salary Increase Allocation		PROJECT NUMBER:					4150		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM REQI	IOUNT UESTED	ADJUSTMENT		PROPOSED FINAL BUDGET		
0310	PROFESSIONAL & 7	TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	140,987		\$	140,987		
	Sub-Total (Page 1 On GRAND TOTAL	ly)			\$	140,987		\$	140,987		
	GRAND IUIAL				\$	140,987	\$ -	\$	140,987		

COST CENTER NAME: NWFSC Collegiate High School		-	CENTER NUMBER:			9805					
PROJE	ECT NAME:	Teacher Salary Increase Allocation		-	PROJECT	PROJECT NUMBER:			4150		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMC REQU	OUNT ESTED	ADJUSTMENT		PROPOSED FINAL BUDGET		
0310	PROFESSIONAL &	TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	44,484		\$	44,484		
	Sub-Total (Page 1 Or	ly)			\$	44,484	\$ -	\$	44,484		
	GRAND TOTAL				\$	44,484	\$ -	\$	44,484		

COST CENTER NAME: Okaloosa Academy			_	CENTER NUMBER:				9800			
PROJI	ECT NAME:	Teacher Salary Increase Allocation		_	PROJECT NUMBER:				4150		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMC REOU	OUNT ESTED	ADJUSTMENT		PROPOSED FINAL BUDGET		
0310	PROFESSIONAL &	TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	50,184		\$	50,184		
	Sub-Total (Page 1 Or	nlv)	I	1	\$	50,184	\$ -	\$	50,184		
	GRAND TOTAL	,			\$	50,184		\$	50,184		
	OKAND IUIAL				Φ	50,184	φ -	¢	50,184		

COST CENTER NAME: Remittances, Transfers, & Fund Balance		_	CENTER NUMBER:			9026				
PROJ	ECT NAME:	Teacher Salary Increase Allocation		_	PROJECT NUMBER:			4150		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	A	MOUNT QUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0997	RESERVE - PROJEC	TS	9890	RESERVES	\$	4,988,203		\$	4,988,203	
								_		
	Sub-Total (Page 1 On	ly)		-	\$	4,988,203	\$ -	\$	4,988,203	
	GRAND TOTAL				\$	4,988,203	\$ -	\$	4,988,203	