

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

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	13,715	21,126	7,411
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>13,715</u>	<u>21,126</u>	<u>7,411</u>
300	Purchased Service	15,500	5,000	(10,500)
400	Energy Services	-	-	-
500	Materials & Supplies	750	16,200	15,450
600	Capital Outlay	18,000	13,500	(4,500)
700	Other Expenses	81,100	74,100	(7,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 129,065</u>	<u>\$ 129,926</u>	<u>\$ 861</u>

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

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

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

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 DBQ: 20 teachers @ \$100	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	675	9	684
0310	PROFESSIONAL & TECHNICAL SERVICE DBQ consultant	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous materials for trainings/DBQ	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Miscellaneous supplies for Common Core trainings: \$2,000; DBQ Supplies: \$13,600	6400	INSTR STAFF TRAINING SERVICES	15,600		15,600
0750	OTHER PERSONNEL SERVICES (TEMP) Curriculum Mapping to align to Common Core: *Math 6-11: 24 teachers x \$100/day x 4 days = \$9,600; *CRISS training: 25 teachers x \$100/day x 4 days = \$10,000; PD Release Days for Schools: \$10,000; DBQ trainings: 20 teachers x \$100 for 1 day = \$2,000; Other: \$5,000	6400	INSTR STAFF TRAINING SERVICES	36,600		36,600
Sub-Total (Page 1 Only)				\$ 59,875	\$ 9	\$ 59,884
GRAND TOTAL				\$ 59,875	\$ 9	\$ 59,884

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

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	\$ 580	\$ (145)	\$ 435
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$500 x 15	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as cameras for training, and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0730	DUES AND FEES Florida Digital Educators Institute for Teaching and Learning: 15 people @ \$500	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
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	30,000		30,000
Sub-Total (Page 1 Only)				\$ 52,180	\$ (145)	\$ 52,035
GRAND TOTAL				\$ 52,180	\$ (145)	\$ 52,035

