

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	377,941	449,579	71,638
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>377,941</u>	<u>449,579</u>	<u>71,638</u>
300	Purchased Service	5,000	7,000	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	1,800	(1,700)
600	Capital Outlay	1,200	900	(300)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 387,641</u>	<u>\$ 459,279</u>	<u>\$ 71,638</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	6.00	-
Professional / Technical	-	-	-
Total Staff	<u>6.00</u>	<u>6.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 449,579
(A) Total Positions Approved For FY 2013-2014	6.00		\$ 449,579

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Peer Evaluator - 10 Month	6.00		\$ 449,579
(C) Total Positions Submitted for Approval FY 2014-2015	6.00		\$ 449,579

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