

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

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	21,126	33,838	12,712
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	21,126	33,838	12,712
300	Purchased Service	5,000	60,500	55,500
400	Energy Services	-	-	-
500	Materials & Supplies	16,200	13,600	(2,600)
600	Capital Outlay	13,500	13,500	-
700	Other Expenses	74,100	51,500	(22,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 129,926	\$ 172,938	\$ 43,012

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

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 School Curriculum Teams: - 3 teachers per school x 35 schools + coaches x 1.5 days x \$100 a day = \$21,000 (transitions to new standards and assessments)	6400	INSTR STAFF TRAINING SERVICES	\$ 21,000		\$ 21,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,810		1,810
0310	PROFESSIONAL & TECHNICAL SERVICE iReady Math Consultant for training (Elementary and Middle): - 4 days x \$2,000 per day = \$8,000	6400	INSTR STAFF TRAINING SERVICES	8,000		8,000
0390	OTHER PURCHASED SVC-PRINT/COPY Handouts, curriculum documents, sample test items, pacing guides and curriculum guides for all schools	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES Supplies/materials for iReady training, pacing guide workshops, curriculum teams for schools, CHOICES training, etc.	6400	INSTR STAFF TRAINING SERVICES	13,000		13,000
0750	OTHER PERSONNEL SERVICES (TEMP) CHOICES (8th Grade US History Career and College Readiness): - 46 teachers x 1 day x \$100 per day = \$4,600 iReady Math Training (Elementary): 30 teachers x 2 days x \$100 per day = \$6,000 Other: \$3,400	6400	INSTR STAFF TRAINING SERVICES	14,000		14,000
Sub-Total (Page 1 Only)				\$ 60,810	\$ -	\$ 60,810
GRAND TOTAL				\$ 60,810	\$ -	\$ 60,810

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 500	\$ (65)	\$ 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)				\$ 52,100	\$ (65)	\$ 52,035
GRAND TOTAL				\$ 52,100	\$ (65)	\$ 52,035

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Principal Evaluation & Recruitment

CENTER NUMBER: 9028

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Online topic-specific PD series developed bi-weekly via email to Principals: \$25,000 Digitize workshops for Level II/School Principal certification program: \$10,000	7730	STAFF SERVICES	\$ 35,000		\$ 35,000
Sub-Total (Page 1 Only)				\$ 35,000	\$ -	\$ 35,000
GRAND TOTAL				\$ 35,000	\$ -	\$ 35,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Instructor salary for Gifted Endorsement courses 240 hours x \$41 an hour = \$9,840	6400	INSTR STAFF TRAINING SERVICES	\$ 9,840		\$ 9,840
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	753		753
0310	PROFESSIONAL & TECHNICAL SERVICE Welcome Back teacher event guest speaker: Professional Development/Motivation for teachers: \$10,000 Consultant fee for Professional Development Trainer: \$500 (Moved from department discretionary budget)	6300	INSTR & CURR DEVEL SVC	-	10,500	10,500
0360	LEASE AND RENTAL AGREEMENTS Emerald Coast Convention Center rental for the Welcome Back Teacher event, August 12th, 2014 (Moved from department discretionary budget)	6300	INSTR & CURR DEVEL SVC	-	4,000	4,000
Sub-Total (Page 1 Only)				\$ 10,593	\$ 14,500	\$ 25,093
GRAND TOTAL				\$ 10,593	\$ 14,500	\$ 25,093