

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation | 2015-2016 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 449,579 | 411,924 | (37,655) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>449,579</u> | <u>411,924</u> | <u>(37,655)</u> |
| 300 | Purchased Service | 7,000 | 9,218 | 2,218 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,800 | 1,500 | (300) |
| 600 | Capital Outlay | 900 | 900 | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 459,279</u> | <u>\$ 423,542</u> | <u>\$ (35,737)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2014-2015 Recommendation | 2015-2016 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
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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 | \$ 12,000 | \$ (3,000) | \$ 9,000 |
| 0360 | LEASE AND RENTAL AGREEMENTS Toshiba Copier | 6400 | INSTR STAFF TRAINING SERVICES | 218 | | 218 |
| 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 | 1,500 | | 1,500 |
| 0642 | EQUIPMENT (UNDER \$1,000) Mini Table Kit for video taping of pre-conference and reflection meetings as well as teacher-approved lessons; replacement printer for peer evaluation | 6400 | INSTR STAFF TRAINING SERVICES | 900 | | 900 |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 14,618 | \$ (3,000) | \$ 11,618 |
| GRAND TOTAL | | | | <u>\$ 14,618</u> | <u>\$ (3,000)</u> | <u>\$ 11,618</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Peer Evaluator - 10 Month | 6.00 | | \$ 411,924 |
| | | | |
| | | | |
| | | | |
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| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2014-2015 | 6.00 | | \$ 411,924 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2015-2016 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2015-2016 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Peer Evaluator - 10 Month | 6.00 | | \$ 411,924 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2015-2016 | 6.00 | | \$ 411,924 |

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