

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

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	33,838	39,236	5,398
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	33,838	39,236	5,398
300	Purchased Service	60,500	80,100	19,600
400	Energy Services	-	-	-
500	Materials & Supplies	13,600	10,680	(2,920)
600	Capital Outlay	13,500	10,250	(3,250)
700	Other Expenses	51,500	61,306	9,806
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 172,938	\$ 201,572	\$ 28,634

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0102	SALARY - OTHER COMPENSATION Civics Steering Committee Pacing Guide Revisions: 7 Teachers x \$36/hr x 6 hrs x 2 days = \$3,024	6400	INSTR STAFF TRAINING SERVICES	\$ 3,024		\$ 3,024
0117	WORKSHOPS Math Talk Training for secondary: 2 Instructors x \$41/hr x 5 hrs x 2 days = \$820 Algebra Block Teacher Think Through: HS - 20 Teachers x \$13/hr x 6 hrs = \$1,560; MS - 30 Teachers x \$13/hr x 6 hrs = \$2,340 Building Blocks Training for elem math: 1 Facilitator x \$41/hr x 6 hrs x 4 days = \$984	6400	INSTR STAFF TRAINING SERVICES	6,524		6,524
	MFASS Training: Elem. Coach Facilitator - 2 days x \$41/hr x 6 hrs = \$492 (K-2 grade will be one day - 3-5 will be on the other day); Middle School Coach Facilitator - 1 day x \$41/hr x 4 hrs = \$164; High School Coach Facilitator - 1 day x \$41/hr x 4 hrs = \$164					
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	245	(18)	227
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,072	(32)	1,040
0310	PROFESSIONAL & TECHNICAL SERVICE iReady Training from an iReady Facilitator: 1 day x \$2,000 per day = \$2,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Professional Development training materials for Civics, MFASS, Okaloosa Writes, Rubrics, etc.	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0510	SUPPLIES Supplies for additional Professional Development trainings, to include Rubric/Writing, MFASS, iReady, ELA, Civics, and IM	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
Sub-Total (Page 1 Only)				\$ 17,865	\$ (50)	\$ 17,815
GRAND TOTAL				\$ 39,265	\$ (50)	\$ 39,215

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for scoring of Secondary ELA semester exams and Okaloosa Writes: 8 Teachers x 8 schools (middle schools) x \$100/day = \$6,400 Algebra Block Training for high schools: 20 Teachers x \$100/day x 3 days = \$6,000 Intensive Math Training for middle schools: 30 Teachers x \$100/day x 3 days = \$9,000	6400	INSTR STAFF TRAINING SERVICES	\$ 21,400		\$ 21,400
Sub-Total (Page 2 Only)				\$ 21,400	\$ -	\$ 21,400
GRAND TOTAL				\$ 39,265	\$ (50)	\$ 39,215

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0117	WORKSHOPS Apple training: 3 days x 20 teachers per day x 7 hrs per day x \$13/hr = \$5,460	6400	INSTR STAFF TRAINING SERVICES	\$ 5,460		\$ 5,460
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	708		708
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for FL Digital Workshop: \$550 x 15	6400	INSTR STAFF TRAINING SERVICES	8,250		8,250
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment, such as cameras for training, and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
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	20,000		20,000
Sub-Total (Page 1 Only)				\$ 36,918	\$ -	\$ 36,918
GRAND TOTAL				\$ 36,918	\$ -	\$ 36,918

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 delivered 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
0730	DUES AND FEES FASA dues for all District administrators	7730	STAFF SERVICES	9,906		9,906
Sub-Total (Page 1 Only)				\$ 44,906	\$ -	\$ 44,906
GRAND TOTAL				\$ 44,906	\$ -	\$ 44,906

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 hrs x \$41/hr = \$9,840	6400	INSTR STAFF TRAINING SERVICES	\$ 9,840		\$ 9,840
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	2,348	(1,595)	753
0310	PROFESSIONAL & TECHNICAL SERVICE Welcome Back Teacher Event PD motivation guest speaker	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
0360	LEASE AND RENTAL AGREEMENTS Rental of Emerald Coast Convention Center for 1 day for the Welcome Back Teacher Event	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of programs for the Welcome Back Teacher Event	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development materials/supplies for trainings for Teachers and Principals - \$2,000 Welcome Back Teacher Event supplies - \$1,000	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for additional PD at each school beyond their District provided PD (This PD must support the School Performance Plan Initiatives.) School Release Days - \$110,000 District PD Model - \$250,000	6400	INSTR STAFF TRAINING SERVICES	360,000	(360,000)	-
	Sub-Total (Page 1 Only)			\$ 392,188	\$ (361,595)	\$ 30,593
	GRAND TOTAL			\$ 392,188	\$ (361,595)	\$ 30,593

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: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Stipend for teachers to attend effective teaching strategies and classroom management during the school year	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	810	(60)	750
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	910		910
0310	PROFESSIONAL & TECHNICAL SERVICE Training for teachers in effective teaching strategies and classroom management based on needs identified in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	20,000		20,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings	6400	INSTR STAFF TRAINING SERVICES	3,100		3,100
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	5,180		5,180
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend effective teaching strategies and classroom management during the summer	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 50,000	\$ (60)	\$ 49,940
GRAND TOTAL				\$ 50,000	\$ (60)	\$ 49,940