

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** Professional Development - General Fund

**PROJECT NUMBER:** 7016

**PROJECT DESCRIPTION:**

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	39,236	47,875	8,639
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	39,236	47,875	8,639
300	Purchased Service	80,100	62,010	(18,090)
400	Energy Services	-	-	-
500	Materials & Supplies	10,680	13,680	3,000
600	Capital Outlay	10,250	7,750	(2,500)
700	Other Expenses	61,306	42,500	(18,806)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 201,572	\$ 173,815	\$ (27,757)

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: Professional Development - General Fund

PROJECT NUMBER: 7016

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Johnson & Wales Instructor Training (on campus) for 2 instructors. The articulation agreement with Johnson & Wales requires 4 years of Pro-Start Teacher Training Institute @ University of North Miami. (Moved from Department 9830 - Career & Technical Education.)	5300	VOCATIONAL AND TECHNICAL	\$ 1,500		\$ 1,500
Sub-Total (Page 1 Only)				\$ 1,500	\$ -	\$ 1,500
GRAND TOTAL				\$ 1,500	\$ -	\$ 1,500

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 Intensive Math Building Sequential Pathways for Platforms: 2 coaches = \$2,160 Math Pacing Guide Revisions: 24 teachers = \$5,760 Planning and developing District PD, formative assessments: 2 coaches = \$2,160 Summer Acceleration Math Camp (for rising 5th students): 1 teacher = \$1,512	6400	INSTR STAFF TRAINING SERVICES	\$ 11,592		\$ 11,592
0117	WORKSHOPS Balanced Math Model for Grades K-5: Facilitator pay for 2 coaches x 2 days x 6 hours/day x \$41/hour = \$984	6400	INSTR STAFF TRAINING SERVICES	984		984
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	870	34	904
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	1,745	(602)	1,143
0390	OTHER PURCHASED SVC-PRINT/COPY US History task cards: \$65 Civics task cards: \$45 Balanced Math Model station materials: \$300 Additional printing for PD: \$1,000	6400	INSTR STAFF TRAINING SERVICES	1,410		1,410
0510	SUPPLIES US History teachers PD materials: \$1,200 DBQ Project teacher binder: 2 x \$350 = \$700 Balanced Math Model station supplies (Summer Workshop): \$3,000 Additional supplies for PD: \$1,100	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0750	OTHER PERSONNEL SERVICES (TEMP) Math trainings (Algebra Block teacher for all high schools): \$4,000 TTM - Intensive Math Training for IM middle school teachers: \$6,000 Civics Trainings (review of pacing guides and discussion on practices): \$2,500	6400	INSTR STAFF TRAINING SERVICES	12,500		12,500
Sub-Total (Page 1 Only)				\$ 35,101	\$ (568)	\$ 34,533
GRAND TOTAL				\$ 35,101	\$ (568)	\$ 34,533

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

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 New technology training	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	383	290	673
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
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	20,000		20,000
Sub-Total (Page 1 Only)				\$ 32,383	\$ 290	\$ 32,673
GRAND TOTAL				\$ 32,383	\$ 290	\$ 32,673

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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 develop effective teaching strategies/or attend classroom management workshops, such as Teach Like a Champion 2.0	6400	INSTR STAFF TRAINING SERVICES	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	750	30	780
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	910		910
0310	PROFESSIONAL & TECHNICAL SERVICE Training and evaluating of teachers and administrators 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 school year	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 49,940	\$ 30	\$ 49,970
GRAND TOTAL				\$ 49,940	\$ 30	\$ 49,970

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Special Programs / Schools & Principal Evaluations

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 State mandated Professional Development for principals: Online topic-specific PD series (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  
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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 Facilitator for Gifted Endorsement courses: 360 hours x \$41/hour = \$14,760	6400	INSTR STAFF TRAINING SERVICES	\$ 14,760		\$ 14,760
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	7,481	(6,352)	1,129
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of training material, PD materials, note cards, etc.	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development supplies and materials for teachers and principal trainings: Principal trainings: \$1,000 Teacher trainings, misc.: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture etc.	6400	INSTR STAFF TRAINING SERVICES	750		750
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) District Professional Development Model: \$338,000 School Based School Release Days for PD: \$69,500 Additional school release days by request: \$30,500 (Will be funded with carryover dollars.)	6400	INSTR STAFF TRAINING SERVICES	438,000	(438,000)	-
Sub-Total (Page 1 Only)				\$ 464,491	\$ (444,352)	\$ 20,139
GRAND TOTAL				\$ 464,491	\$ (444,352)	\$ 20,139