

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,875	42,695	(5,180)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>47,875</u>	<u>42,695</u>	<u>(5,180)</u>
300	Purchased Service	62,010	54,500	(7,510)
400	Energy Services	-	-	-
500	Materials & Supplies	13,680	6,950	(6,730)
600	Capital Outlay	7,750	6,650	(1,100)
700	Other Expenses	42,500	395,850	353,350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 173,815</u>	<u>\$ 506,645</u>	<u>\$ 332,830</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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: 36 teachers = \$6,480 Planning and developing District PD, formative assessments: 2 coaches = \$2,160	6400	INSTR STAFF TRAINING SERVICES	\$ 10,800		\$ 10,800
0117	WORKSHOPS Balanced Math Model for Grades K-5: Facilitator pay for 2 coaches x 2 days x 5 hours/day x \$41/hour = \$820	6400	INSTR STAFF TRAINING SERVICES	820		820
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	813	42	855
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	933		933
0331	OUT OF COUNTY TRAVEL Travel for Coaches to attend 1 National or State Conference for Professional Development - Math Coaches: 9 coaches x \$850 per coach = \$7,650	6400	INSTR STAFF TRAINING SERVICES	7,650	(7,650)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PD materials: Curriculum flip charts: \$700 Elementary Math: \$300 Additional printing: \$1,000	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0510	SUPPLIES Supplies for PD Meetings/Workshops: ELA, MFASS, CIVICS, US History, Math, etc. - Binders, PD books, workbooks, highlighters, folders, etc.: \$3,000 Elementary Math: \$1,000	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Sub Pay for Math trainings: TTM - IM Training for IM Middle School Teachers: 30 teachers x 1 day x \$100/day = \$3,000	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 1 Only)				\$ 30,016	\$ (7,608)	\$ 22,408
GRAND TOTAL				\$ 30,016	\$ (7,608)	\$ 22,408

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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	644		644
0510	SUPPLIES Flash drives for training and tech lab	6400	INSTR STAFF TRAINING SERVICES	450		450
0642	EQUIPMENT (UNDER \$1,000) Equipment for technology training	6400	INSTR STAFF TRAINING SERVICES	4,500	(500)	4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment and training equipment for tech lab	6400	INSTR STAFF TRAINING SERVICES	1,400		1,400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for technology integration training at the tech lab or site-based throughout the year	6400	INSTR STAFF TRAINING SERVICES	18,000	(500)	17,500
Sub-Total (Page 1 Only)				\$ 29,994	\$ (1,000)	\$ 28,994
GRAND TOTAL				\$ 29,994	\$ (1,000)	\$ 28,994

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 (summer) for teachers to develop effective teaching strategies	6400	INSTR STAFF TRAINING SERVICES	\$ 4,000	\$ (2,000)	\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	301	(143)	158
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	451	(153)	298
0310	PROFESSIONAL & TECHNICAL SERVICE Teachers and administrators training in effective teaching strategies and classroom management based on needs identified in the evaluation system	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings	6400	INSTR STAFF TRAINING SERVICES	2,000	(500)	1,500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	1,000	(500)	500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend effective teaching strategies and classroom management during the school year Induction Phase II - 200 attendees x \$50 (1/2 day) = \$10,000	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 32,752	\$ (3,296)	\$ 29,456
GRAND TOTAL				\$ 32,752	\$ (3,296)	\$ 29,456

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
FISCAL YEAR 2017-2018

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	5,298	1,129	6,427
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: \$265,350 School Based School Release Days for PD: \$69,500 Additional school release days by request: \$30,500	6400	INSTR STAFF TRAINING SERVICES	365,350		365,350
	Sub-Total (Page 1 Only)			\$ 389,658	\$ 1,129	\$ 390,787
	GRAND TOTAL			\$ 389,658	\$ 1,129	\$ 390,787