

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2019-2020

PROJECT NAME: Consulting Teachers

PROJECT NUMBER: 2013

PROJECT DESCRIPTION:

This project provides funding for Consulting Teachers 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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	438,322	377,845	(60,477)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>438,322</u>	<u>377,845</u>	<u>(60,477)</u>
300	Purchased Service	5,000	5,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	975	1,350	375
600	Capital Outlay	720	360	(360)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 445,017</u>	<u>\$ 384,555</u>	<u>\$ (60,462)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	6.00	4.40	(1.60)
Professional / Technical	-	-	-
Total Staff	<u>6.00</u>	<u>4.40</u>	<u>(1.60)</u>

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: Consulting Teachers

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	\$ 5,000		\$ 5,000
0510	SUPPLIES Supplies for Consulting Teachers to include copy paper, printer ink, folders, and books for training and development in evaluation skills and effective instructional practices: 6 Cases Paper @ \$30 = \$180; New CTs: \$200 x 2 = \$400; Returning CTs \$125 x 4 = \$500	6400	INSTR STAFF TRAINING SERVICES	1,080		1,080
0519	TECHNOLOGY SUPPLIES Ink & Toner: 12 toners @ \$22.50 = \$270.00	6400	INSTR STAFF TRAINING SERVICES	270		270
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers: \$180 x 2	6400	INSTR STAFF TRAINING SERVICES	360		360
Sub-Total (Page 1 Only)				\$ 6,710	\$ -	\$ 6,710
GRAND TOTAL				<u>\$ 6,710</u>	<u>\$ -</u>	<u>\$ 6,710</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: Professional Services
 Cost Center No.: 9018
 Project Name: Consulting Teachers
 Fund Number : 1010
 Project Number: 2013
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	6.00		\$ 522,140
(A) Total Positions Approved For FY 2018-2019	6.00		\$ 522,140

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Consulting Teacher - 10 Month	D	(0.40)	a		\$ (31,727)
Teacher on Special Assignment	A	0.40	b		36,070
Consulting Teacher - 10 Month	D	(1.60)	c		(148,638)
(B-1) Total Approved Additions, Deletions, Changes		(1.60)			\$ (144,295)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	4.00		\$ 341,775
Teacher on Special Assignment - 12 Month	0.40		36,070
(C) Total Positions Submitted for Approval FY 2019-2020	4.40		\$ 377,845

***Note:**

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

(a) Deleted 0.40 Consulting Teacher - 10 Month effective November 26, 2018.

(b) Added 0.40 Teacher on Special Assignment - 12 Month effective November 26, 2018.

(d) Deleted 1.60 Consulting Teacher - 10 Month effective August 5, 2019, approved by the School Board on May 28, 2019.