

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

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	35,885	35,765	(120)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>35,885</u>	<u>35,765</u>	<u>(120)</u>
300	Purchased Service	43,000	24,700	(18,300)
400	Energy Services	-	-	-
500	Materials & Supplies	6,250	6,250	-
600	Capital Outlay	700	700	-
700	Other Expenses	374,800	364,800	(10,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 460,635</u>	<u>\$ 432,215</u>	<u>\$ (28,420)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 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 - Academic & Student Services.

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

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: 1 coach = \$2,160 Math Pacing Guide Revisions: 3 teachers x 60 hrs x \$36/hour = \$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	892	23	915
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	933		933
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PD materials: Elementary Math: \$300 Additional printing: \$400	6400	INSTR STAFF TRAINING SERVICES	700		700
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)				\$ 21,145	\$ 23	\$ 21,168
GRAND TOTAL				\$ 21,145	\$ 23	\$ 21,168

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

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	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	83	2	85
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	222	(145)	77
0310	PROFESSIONAL & TECHNICAL SERV Teachers training in effective teaching strategies and classroom management based on needs identified in the evaluation system and development of online modules	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials to carry out professional development trainings Clin Ed Notebooks Mentor/Mentee Journals (Red, Yellow, Green)	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	750		750
Sub-Total (Page 1 Only)				\$ 5,555	\$ (143)	\$ 5,412
GRAND TOTAL				\$ 5,555	\$ (143)	\$ 5,412

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

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 SERV Professional Development for Principals, Assistant Principals, and District Level Administrators	7730	STAFF SERVICES	\$ 20,000		\$ 20,000
Sub-Total (Page 1 Only)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				\$ 20,000	\$ -	\$ 20,000

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

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	6,375		6,375
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of training material, PD materials, note cards, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Professional Development supplies and materials for teachers and principal trainings: Principal trainings: \$750 Teacher trainings, misc.: \$750	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Printers, projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	200		200
0750	OTHER PERSONNEL SERVICES(TEMP) District Professional Development Model: \$256,800 School Based School Release Days for PD: \$69,500 Additional school release days by request: \$35,500	6400	INSTR STAFF TRAINING SERVICES	361,800		361,800
Sub-Total (Page 1 Only)				\$ 385,635	\$ -	\$ 385,635
GRAND TOTAL				\$ 385,635	\$ -	\$ 385,635