

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	377,845	312,250	(65,595)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>377,845</u>	<u>312,250</u>	<u>(65,595)</u>
300	Purchased Service	5,000	5,400	400
400	Energy Services	-	-	-
500	Materials & Supplies	1,350	1,020	(330)
600	Capital Outlay	360	200	(160)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 384,555</u>	<u>\$ 318,870</u>	<u>\$ (65,685)</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.40	3.40	(1.00)
Professional / Technical	-	-	-
Total Staff	<u>4.40</u>	<u>3.40</u>	<u>(1.00)</u>

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0102	SALARY - OTHER COMPENSATION Stipends for teachers to develop revised Consulting Teacher Model (Department reduced appropriation request in Project 7016 - Professional Development to fund this other compensation.)	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM	6400	INSTR STAFF TRAINING SERVICES	170	30	200
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	153		153
0330	IN-COUNTY TRAVEL Reimbursement for travel to schools and department meetings	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Consulting Teacher Printing of Instructional Materials 80 People @ \$5 = \$400	6400	INSTR STAFF TRAINING SERVICES	400		400
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: 4 Cases Paper @ \$30 = \$120; New CTs: \$200 x 1 = \$200; Returning CTs \$125 x 3 = \$375	6400	INSTR STAFF TRAINING SERVICES	700		700
0519	TECHNOLOGY SUPPLIES Ink & Toner: 8 toners @ \$40.00 = \$320.00	6400	INSTR STAFF TRAINING SERVICES	320		320
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers: \$200 x 1	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 8,943	\$ 30	\$ 8,973
GRAND TOTAL				\$ 8,943	\$ 30	\$ 8,973

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	4.00		\$ 370,667
Teacher on Special Assignment - 12 Month	0.40		37,502
(A) Total Positions Approved For FY 2019-2020	4.40		\$ 408,169

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	D	(1.00) a		\$ (98,272)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (98,272)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 272,395
Teacher on Special Assignment - 12 Month	0.40		37,502
(C) Total Positions Submitted for Approval FY 2020-2021	3.40		\$ 309,897

***Note:**

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

(a) Delete 1.00 Consulting Teacher - 10 Month effective August 5, 2020.