

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	312,250	326,850	14,600
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	312,250	326,850	14,600
300	Purchased Service	5,400	4,800	(600)
400	Energy Services	-	-	-
500	Materials & Supplies	1,020	1,480	460
600	Capital Outlay	200	200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 318,870	\$ 333,330	\$ 14,460

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.40	3.40	-
Professional / Technical	-	-	-
Total Staff	3.40	3.40	-

OTHER INFORMATION:

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	200	13	213
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6400	INSTR STAFF TRAINING SERVICES	153		153
0330	IN-COUNTY TRAVEL Reimbursement for travel to schools and department meetings 3 Consulting Teacher @ \$1,600 per teacher = \$4,800	6400	INSTR STAFF TRAINING SERVICES	4,800		4,800
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 of paper @ \$30 = \$120; New CTs: \$200 x 2 = \$400; Returning CTs \$150 x 1 = \$150	6400	INSTR STAFF TRAINING SERVICES	670		670
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60.00 = \$360.00 2 PIVO phone accessory kits to digitally document teaching practices: 2 x \$225 = \$450	6400	INSTR STAFF TRAINING SERVICES	810		810
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 8,833	\$ 13	\$ 8,846
GRAND TOTAL				\$ 8,833	\$ 13	\$ 8,846

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 284,612
Teacher on Special Assignment - 12 Month	0.40		39,872
(A) Total Positions Approved For FY 2020-2021	3.40		\$ 324,484

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 284,612
Teacher on Special Assignment - 12 Month	0.40		39,872
(C) Total Positions Submitted for Approval FY 2021-2022	3.40		\$ 324,484

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