

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	326,850	329,410	2,560
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	326,850	329,410	2,560
300	Purchased Service	4,800	7,500	2,700
400	Energy Services	-	-	-
500	Materials & Supplies	1,480	1,440	(40)
600	Capital Outlay	200	1,050	850
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 333,330	\$ 339,400	\$ 6,070

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 Four Consulting Teachers to develop and present Summer New Hire Institute 4 days @ \$125 x 4 teachers = \$2,000	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	213	25	238
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 10 months x \$125 x 6 Consulting Teachers = \$7,500	6400	INSTR STAFF TRAINING SERVICES	7,500		7,500
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 of paper @ \$30 = \$180; 6 Consulting Teachers @ \$150 = \$900	6400	INSTR STAFF TRAINING SERVICES	1,080		1,080
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60 = \$360	6400	INSTR STAFF TRAINING SERVICES	360		360
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers for Consulting Teachers 3 @ \$350 = \$1,050	6400	INSTR STAFF TRAINING SERVICES	1,050		1,050
				-		-
Sub-Total (Page 1 Only)				\$ 12,356	\$ 25	\$ 12,381
GRAND TOTAL				\$ 12,356	\$ 25	\$ 12,381

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 286,318
Teacher on Special Assignment - 12 Month	0.40		40,701
(A) Total Positions Approved For FY 2021-2022	3.40		\$ 327,019

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 286,318
Teacher on Special Assignment - 12 Month	0.40		40,701
(C) Total Positions Submitted for Approval FY 2022-2023	3.40		\$ 327,019

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