

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	329,410	339,374	9,964
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>329,410</u>	<u>339,374</u>	<u>9,964</u>
300	Purchased Service	7,500	8,000	500
400	Energy Services	-	-	-
500	Materials & Supplies	1,440	1,565	125
600	Capital Outlay	1,050	400	(650)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 339,400</u>	<u>\$ 349,339</u>	<u>\$ 9,939</u>

<b>STAFFING</b>			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.40	3.40	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>3.40</u>	<u>3.40</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Program Director - Professional Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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	238	14	252
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
0390	OTHER PURCHASED SVC - PRINT/COPY Documents for Handout Charts (laminated) Business Cards	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Supplies for Consulting Teachers to include copy paper, folders, and books for training and development in evaluation skills and effective instructional practices: 10 cases of paper @ \$30.50 = \$305.00; 6 Consulting Teachers @ \$150 = \$900	6400	INSTR STAFF TRAINING SERVICES	1,205		1,205
0519	TECHNOLOGY SUPPLIES Ink & Toner: 6 toners @ \$60 = \$360	6400	INSTR STAFF TRAINING SERVICES	360		360
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement printers for Consulting Teachers 1 @ \$400	6400	INSTR STAFF TRAINING SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 12,356	\$ 14	\$ 12,370
GRAND TOTAL				\$ 12,356	\$ 14	\$ 12,370

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 294,665
Teacher on Special Assignment - 12 Month	0.40		42,304
(A) Total Positions Approved For FY 2022-2023	3.40		\$ 336,969

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Consulting Teacher - 10 Month	3.00		\$ 294,665
Teacher on Special Assignment - 12 Month	0.40		42,304
(C) Total Positions Submitted for Approval FY 2023-2024	3.40		\$ 336,969

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