

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

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	31,254	31,321	67
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	31,254	31,321	67
300	Purchased Service	3,700	2,700	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	5,700	6,750	1,050
600	Capital Outlay	700	700	-
700	Other Expenses	108,538	108,088	(450)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 149,892	\$ 149,559	\$ (333)

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

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

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

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 Building standard based activities for grades 6-8: 1 coach x 60 hrs. x \$36 = \$2,160 Math Pacing Guide Revisions: 3 teachers x 60 hrs. x \$36 hour = \$6,480 Planning and Developing District PD, formative assessments: 1 coach x 60 hrs. x \$36 hour = \$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	1,286	73	1,359
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	930		930
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of PD materials: Elementary Math: \$300 Secondary Math: \$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.: \$3,050 Elementary Math: \$1,000	6400	INSTR STAFF TRAINING SERVICES	4,050		4,050
0750	OTHER PERSONNEL SERVICES(TEMP) Sub Pay for Math trainings: Intensive Math Training 25 teachers x 1 day x \$112.50/day = \$2,812.50	6400	INSTR STAFF TRAINING SERVICES	2,813		2,813
				-		-
Sub-Total (Page 1 Only)				\$ 21,399	\$ 73	\$ 21,472
GRAND TOTAL				\$ 21,399	\$ 73	\$ 21,472

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

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
0331	OUT-OF-COUNTY TRAVEL Professional Services Director or Designee Travel to Learning Forward Annual Conference	6400	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of materials to carry out professional development trainings Staff Development Coordinator manuals 50 x \$5.00 = \$250.00; Assorted other printing \$250.00	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Materials, books, and supplies for training on effective teaching strategies and classroom management	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
0730	DUES AND FEES Learning Forward Dues	6400	INSTR STAFF TRAINING SERVICES	275		275
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 2,975	\$ -	\$ 2,975
GRAND TOTAL				<u>\$ 2,975</u>	<u>\$ -</u>	<u>\$ 2,975</u>

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

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	2,652		2,652
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
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of bookcases, shelves, desks, chairs, tables, training room furniture (\$500); Printers, projectors, etc. (\$200)	6400	INSTR STAFF TRAINING SERVICES	700		700
0750	OTHER PERSONNEL SERVICES(TEMP) School Based School Release Days for PD = \$69,500 Additional School release days by request = \$35,500	6400	INSTR STAFF TRAINING SERVICES	105,000		105,000
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 125,112	\$ -	\$ 125,112
GRAND TOTAL				\$ 125,112	\$ -	\$ 125,112