School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	$ -
	Educational Support	-	-	-
	Instructional	339,374	337,241	(2,133)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	339,374	337,241	(2,133)
300	**Purchased Service**	8,000	8,000	-
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	1,565	1,565	-
600	**Capital Outlay**	400	400	-
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 349,339	$ 347,206	$ (2,133)

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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 Consulting Teachers to develop and present Summer New Hire Institute	6400	INSTR STAFF TRAINING SERVICES	$ 2,000		$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	224	49	273
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6400	INSTR STAFF TRAINING SERVICES	126	27	153
0330	IN-COUNTY TRAVEL Reimbursement for travel to schools and department meetings	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.	6400	INSTR STAFF TRAINING SERVICES	1,205		1,205
0519	TECHNOLOGY SUPPLIES Ink & Toner	6400	INSTR STAFF TRAINING SERVICES	360		360
0644	COMPUTER HARDWARE(UNDER $5000) Replacement printers for Consulting Teachers	6400	INSTR STAFF TRAINING SERVICES	400		400
	Sub-Total (Page 1 Only)			$ 12,315	$ 76	$ 12,391
	GRAND TOTAL			$ 12,315	$ 76	$ 12,391

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 2023-2024			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	3.00		$ 288,199.00
Teacher on Special Assignment - 12 Month	0.40		46,616.00
(A) Total Positions Approved For FY 2023-2024	3.40		$ 334,815.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
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 2024-2025					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Consulting Teacher - 10 Month	3.00		$ 288,199.00
Teacher on Special Assignment - 12 Month	0.40		46,616.00
(C) Total Positions Submitted for Approval FY 2024-2025	3.40		$ 334,815.00

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