

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

**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<br>2023-2024<br>Appropriation | 2024-2025<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                        |
|                     | Administrative/Managerial      | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support            | -                                      | -                          | -                      |
|                     | Instructional                  | 31,321                                 | 47,103                     | 15,782                 |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 31,321                                 | 47,103                     | 15,782                 |
| 300                 | Purchased Service              | 2,700                                  | 2,700                      | -                      |
| 400                 | Energy Services                | -                                      | -                          | -                      |
| 500                 | Materials & Supplies           | 6,750                                  | 6,850                      | 100                    |
| 600                 | Capital Outlay                 | 700                                    | 600                        | (100)                  |
| 700                 | Other Expenses                 | 108,088                                | 290,488                    | 182,400                |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                      |
|                     | Total Combined Appropriation   | \$ 149,559                             | \$ 347,741                 | \$ 198,182             |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2023-2024<br>Recommendation | 2024-2025<br>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 2024-2025

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment  
PROJECT NAME: Professional Development - General Fund

CENTER NUMBER: 9017  
PROJECT NUMBER: 7016

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME                 | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|------------|-----------------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>Building standard based activities for grades 6-8: 1 coach x 60 hrs. x \$36 = \$2,160<br>Math Pacing Guide Revisions: 3 teachers x 60 hrs. x \$36 hour =\$6,480<br>Planning and Developing District PD, formative assessments:<br>1 coach x 60 hrs. x \$36 hour = \$2,160 | 6400 | INSTR STAFF TRAINING SERVICES | \$ 10,800           |            | \$ 10,800                   |
| 0117                    | WORKSHOPS<br>Balanced Math Model for Grades K-5:<br>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<br>Benefits for other compensation   | 6400 | INSTR STAFF TRAINING SERVICES | 1,466               | 6          | 1,472                       |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation, workshops, and temporary personnel  | 6400 | INSTR STAFF TRAINING SERVICES | 930                 |            | 930                         |
| 0390                    | OTHER PURCHASED SVC - PRINT/COPY<br>Printing of PD materials:<br>Elementary Math: \$300<br>Secondary Math: \$400   | 6400 | INSTR STAFF TRAINING SERVICES | 700                 |            | 700                         |
| 0510                    | SUPPLIES<br>Supplies for PD Meetings/Workshops:<br>ELA, MFASS, CIVICS, US History, Math, etc. - Binders, PD books, workbooks,<br>highlighters, folders, etc.: \$3,050<br>Elementary Math: \$1,000  | 6400 | INSTR STAFF TRAINING SERVICES | 4,050               |            | 4,050                       |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>Sub Pay for Math trainings:<br>Intensive Math Training<br>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) |  |      |                               | \$ 21,579           | \$ 6       | \$ 21,585                   |
| GRAND TOTAL             |  |      |                               | \$ 21,579           | \$ 6       | \$ 21,585                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Exceptional Student Education  
PROJECT NAME: Professional Development - General Fund

CENTER NUMBER: 9016  
PROJECT NUMBER: 7016

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME                 | AMOUNT<br>REQUESTED | ADJUSTMENT     | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|----------------|-----------------------------|
| 0117                    | WORKSHOPS<br>Professional Development for ESE staff to focus on Positive Behavior Strategies | 6400 | INSTR STAFF TRAINING SERVICES | \$ 6,500            |                | \$ 6,500                    |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for workshops   | 6400 | INSTR STAFF TRAINING SERVICES | 536                 | (39)           | 497                         |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
|                         |  |      |                               | -                   |                | -                           |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 7,036            | \$ (39)        | \$ 6,997                    |
| GRAND TOTAL             |  |      |                               | <u>\$ 7,036</u>     | <u>\$ (39)</u> | <u>\$ 6,997</u>             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Forecasting & SIS Services  
PROJECT NAME: Professional Development - General Fund

CENTER NUMBER: 9042  
PROJECT NUMBER: 7016

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME                 | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|------------|-----------------------------|
| 0117                    | WORKSHOPS<br>Grade Book Training                                     | 6400 | INSTR STAFF TRAINING SERVICES | \$ 5,600            |            | \$ 5,600                    |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for workshops and temporary personnel | 6400 | INSTR STAFF TRAINING SERVICES | 363                 | 346        | 709                         |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>Substitutes for Focus Training     | 6400 | INSTR STAFF TRAINING SERVICES | 19,400              |            | 19,400                      |
|                         |  |      |                               | -                   |            | -                           |
|                         |  |      |                               | -                   |            | -                           |
|                         |  |      |                               | -                   |            | -                           |
|                         |  |      |                               | -                   |            | -                           |
|                         |  |      |                               | -                   |            | -                           |
|                         |  |      |                               | -                   |            | -                           |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 25,363           | \$ 346     | \$ 25,709                   |
| GRAND TOTAL             |  |      |                               | \$ 25,363           | \$ 346     | \$ 25,709                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Information Systems  
PROJECT NAME: Professional Development - General Fund

CENTER NUMBER: 9022  
PROJECT NUMBER: 7016

| OBJ                     | OBJECT NAME/DESCRIPTION                                | FUNC | FUNCTION NAME                 | AMOUNT<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|-------------|-----------------------------|
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for temporary personnel | 6400 | INSTR STAFF TRAINING SERVICES | \$ 261              |             | \$ 261                      |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>Subs for Training    | 6400 | INSTR STAFF TRAINING SERVICES | 18,000              |             | 18,000                      |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
|                         |  |      |                               | -                   |             | -                           |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 18,261           | \$ -        | \$ 18,261                   |
| GRAND TOTAL             |  |      |                               | <u>\$ 18,261</u>    | <u>\$ -</u> | <u>\$ 18,261</u>            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2024-2025

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|-------------------------------|---------------------|-------------|-----------------------------|
| 0331                    | OUT-OF-COUNTY TRAVEL<br>Professional Services Director or Designee<br>Travel to Leaning Forward Annual Conference   | 6400 | INSTR STAFF TRAINING SERVICES | \$ 1,000            |             | \$ 1,000                    |
| 0390                    | OTHER PURCHASED SVC - PRINT/COPY<br>Printing of materials to carry out professional development trainings<br>Staff Development Coordinator manuals; Assorted other printing | 6400 | INSTR STAFF TRAINING SERVICES | 500                 |             | 500                         |
| 0510                    | SUPPLIES<br>Materials, books, and supplies for training on effective teaching strategies<br>and classroom management  | 6400 | INSTR STAFF TRAINING SERVICES | 1,200               |             | 1,200                       |
| 0730                    | DUES AND FEES<br>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 2024-2025

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<br>REQUESTED | ADJUSTMENT      | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|-------------------------------|---------------------|-----------------|-----------------------------|
| 0117                    | WORKSHOPS<br>Facilitator for Gifted Endorsement courses:<br>360 hours x \$41/hour = \$14,760   | 6400 | INSTR STAFF TRAINING SERVICES | \$ 14,760           |                 | \$ 14,760                   |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for workshops and temporary personnel   | 6400 | INSTR STAFF TRAINING SERVICES | 2,652               | 2,102           | 4,754                       |
| 0390                    | OTHER PURCHASED SVC - PRINT/COPY<br>Printing of training material, PD materials, note cards, etc.  | 6400 | INSTR STAFF TRAINING SERVICES | 500                 |                 | 500                         |
| 0510                    | SUPPLIES<br>Professional Development supplies and materials for teachers and principal trainings:<br>Principal trainings: \$800<br>Teacher trainings, misc.: \$800 | 6400 | INSTR STAFF TRAINING SERVICES | 1,600               |                 | 1,600                       |
| 0644                    | COMPUTER HARDWARE(UNDER \$5000)<br>Replacement of bookcases, shelves, desks, chairs, tables, training room furniture (\$400); Printers, projectors, etc. (\$200)   | 6400 | INSTR STAFF TRAINING SERVICES | 600                 |                 | 600                         |
| 0750                    | OTHER PERSONNEL SERVICES(TEMP)<br>School Based School Release Days for PD<br>Additional School release days by request   | 6400 | INSTR STAFF TRAINING SERVICES | 250,000             |                 | 250,000                     |
|                         |  |      |                               | -                   |                 | -                           |
|                         |  |      |                               | -                   |                 | -                           |
| Sub-Total (Page 1 Only) |  |      |                               | \$ 270,112          | \$ 2,102        | \$ 272,214                  |
| GRAND TOTAL             |  |      |                               | <u>\$ 270,112</u>   | <u>\$ 2,102</u> | <u>\$ 272,214</u>           |