

# OKALOOSA COUNTY SCHOOL DISTRICT

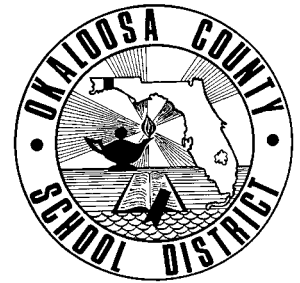
## Department Staffing Chart

### *Staff Development*

Cost Center: 9020

Fiscal Year 2004-2005

---



## Staffing Chart

Program Director - Staff Development

1.00 Unit

# OKALOOSA COUNTY SCHOOL DISTRICT

## DISTRICT LEVEL - COST CENTER BUDGETS

### FISCAL YEAR 2004-2005

**DEPARTMENT:**                **Staff Development**

**COST CENTER:**             **9020**

**COST CENTER DESCRIPTION:**

Responsible for operation of First Year Teacher Program, Teacher Re-certification, and operation of district in-service schedule.

**FUND SOURCE:**        Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 92,822	\$ 92,822
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	92,822	92,822
300	Purchased Service	-	1,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	200	200
600	Capital Outlay	-	800	800
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	892	892
Total Combined Appropriation		\$ -	\$ 95,714	\$ 95,714

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	1.00	1.00

**OTHER INFORMATION:**

The Program Director - Staff Development is the approving authority for this cost center.

**Note:**

One (1) Program Director position was to be funded from Teacher Training categorical funds for fiscal year 2003-2004. Sufficient funding is not available from Teacher Training categorical funds for fiscal year 2004-2005 therefore the position will be become a General Fund position as it was prior to fiscal year 2003-2004. This is an existing department not a new department.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: STAFF DEVELOPMENT

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Program Director travel to and from school sites	6400	INSTR STAFF TRAINING SERVICES	<u>\$ 300</u>	<u>\$ -</u>	<u>\$ 300</u>
0350	REPAIR AND MAINTENANCE Office equipment repair and maintenance not provided by district services	6400	INSTR STAFF TRAINING SERVICES	<u>300</u>	<u>-</u>	<u>300</u>
0371	TELEPHONE Addition of voice mail to current phones	7900	OPERATION OF PLANT	<u>200</u>	<u>-</u>	<u>200</u>
0372	TELEPHONE MAINTENANCE Phone repair and service not provided by district	7900	OPERATION OF PLANT	<u>200</u>	<u>-</u>	<u>200</u>
0510	SUPPLIES Miscellaneous supplies not appropriate for purchase with categorical funds	6400	INSTR STAFF TRAINING SERVICES	<u>200</u>	<u>-</u>	<u>200</u>
0642	EQUIPMENT (UNDER \$750) Purchase of an AV cart for a TV/VCR used for training activities Replacement of an outdated computer printer Purchase of a handtruck/dolley for movement of supplies, etc.	6400	INSTR STAFF TRAINING SERVICES	<u>800</u>	<u>-</u>	<u>800</u>
0984	RESERVE-PERFORMANCE PAY	6400	INSTR STAFF TRAINING SERVICES	<u>-</u>	<u>892</u>	<u>892</u>
	GRAND TOTAL			<u><u>\$ 2,000</u></u>	<u><u>\$ 892</u></u>	<u><u>\$ 2,892</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2004-2005**

Department Name:	Staff Development
Cost Center No.:	9020
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director	A	1.00	a		\$ 92,822
(B) Total Additions, Deletions and/or Changes		1.00			\$ 92,822

**Section C**

<b>Project Total (Section A &amp; B)</b>	1.00			\$ 92,822
--	------	--	--	-----------

(a) One (1) Program Director position was to be funded from Teacher Training categorical funds for fiscal year 2003-2004. Sufficient funding is not available from Teacher Training categorical funds for fiscal year 2004-2005 therefore the position will become a General Fund position as it was prior to fiscal year 2003-2004.

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction