

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

Staff Development

Cost Center: 9020

Fiscal Year 2005-2006



Staffing Chart

Specialist - Staff Development

1.00 Unit

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 57,730	\$ 79,908	22,178
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	57,730	79,908	22,178
300	Purchased Service	1,000	3,600	2,600
400	Energy Services	-	-	-
500	Materials & Supplies	200	1,500	1,300
600	Capital Outlay	800	1,000	200
700	Other Expenses	-	-	-
900	Transfers/Reserves	892	764	(128)
	Total Combined Appropriation	\$ 60,622	\$ 86,772	\$ 26,150

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STAFF DEVELOPMENT

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to schools to support re-certification process, to pick up items from Office Depot, etc.	6400	INSTR STAFF TRAINING SERVICES	\$ 300		\$ 300
0331	OUT OF COUNTY TRAVEL Travel to state workshops for recertification; beginning teachers, etc.	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE General office repairs and maintenance	6400	INSTR STAFF TRAINING SERVICES	600		600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for purchased items and for returning items, as well as general communication costs for certificate renewal	6400	INSTR STAFF TRAINING SERVICES	200		200
0371	TELEPHONE Phone costs for two office phones	7900	OPERATION OF PLANT	200	(200)	-
0372	TELEPHONE MAINTENANCE Upkeep and repair of phone system	7900	OPERATION OF PLANT	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Print shop costs for forms, envelopes, etc.	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Office clerical items including sticky notes, xerox paper, pens, and printer cartridges, etc.	6400	INSTR STAFF TRAINING SERVICES	1,000	500	1,500
Sub-Total (Page 1 Only)				\$ 4,600	\$ 300	\$ 4,900
GRAND TOTAL				\$ 6,600	\$ 264	\$ 6,864

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STAFF DEVELOPMENT

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0622	AUDIO VISUAL (UNDER \$1,000) Bulbs for LCD projector, etc.	6400	INSTR STAFF TRAINING SERVICES	\$ 500	\$ (500)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Printer, scanner, or other office needs	6400	INSTR STAFF TRAINING SERVICES	1,000	(500)	500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Web-site management software, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT		200	200
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		764	764
	Sub-Total (Page 2 Only)			\$ 2,000	\$ (36)	\$ 1,964
	GRAND TOTAL			\$ 6,600	\$ 264	\$ 6,864

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Specialist		1.00			\$ 79,908
(A) Total Current Staffing		1.00			\$ 79,908

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Project Total (Section A & B)		1.00			\$ 79,908
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction