

**OKALOOSA COUNTY SCHOOL DISTRICT**

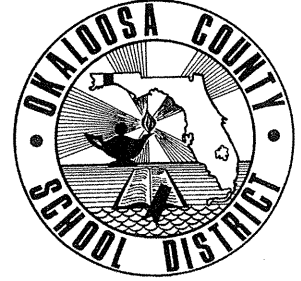
**Department Staffing Chart**

*Staff Development*

**Cost Center: 9020**

**Fiscal Year 2006-2007**

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## Staffing Chart

Director - Staff Development

1.00 Unit

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**DEPARTMENT:** Staff Development

**COST CENTER:** 9020

**COST CENTER DESCRIPTION:**

Responsible for operation of First Year Teacher Program, Peer Teacher Program, District Orientation for New Staff, New Teacher Induction Program, Professional Development representatives oversight and training program, Reading Endorsement (certification & training program), Administrative Training Program, Substitute Training Program, maintaining My Learning Plan (online professional development system), Alternative Certification Training (FOR-PD course only), maintaining professional library, conduce program evaluations on district professional development programs and certified staff recruitment.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,908	\$ 103,447	23,539
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	79,908	103,447	23,539
300	Purchased Service	3,600	3,600	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	764	998	234
	Total Combined Appropriation	\$ 86,772	\$ 110,545	\$ 23,773

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	1.00	1.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6400	INSTR STAFF TRAINING SERVICES	\$ 1,300		\$ 1,300
0331	OUT OF COUNTY TRAVEL Director to attend Staff Development Annual Conference Professional Development Protocol Standards Title II update meetings	6400	INSTR STAFF TRAINING SERVICES	1,500	(800)	700
0350	REPAIR AND MAINTENANCE Maintain equipment in Office of Professional Development	6400	INSTR STAFF TRAINING SERVICES	600		600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office mailings	6400	INSTR STAFF TRAINING SERVICES	100		100
0372	TELEPHONE MAINTENANCE Potential repair	7900	OPERATION OF PLANT	300		300
0375	CELLULAR TELEPHONE Director's cell phone	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Label makers, LCD projector, hand free headsets for secretary	6400	INSTR STAFF TRAINING SERVICES	1,000	(250)	750
0622	AUDIO VISUAL (UNDER \$1,000) Training videos	6400	INSTR STAFF TRAINING SERVICES	500	(250)	250
Sub-Total (Page 1 Only)				\$ 5,900	\$ (1,300)	\$ 4,600
GRAND TOTAL				\$ 25,900	\$ (18,802)	\$ 7,098



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

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
Specialist		1.00			\$ 79,908
<b>(A) Total Current Staffing</b>		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
Specialist	D	(1.00)	a		\$ (79,908)
Director - Training	A	1.00	a		103,447
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ 23,539

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			\$ 103,447
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(a) Effective July 1, 2005, as part of the reorganization plan, the School Board approved deleting Specialist position and adding Director - Training.

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