

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

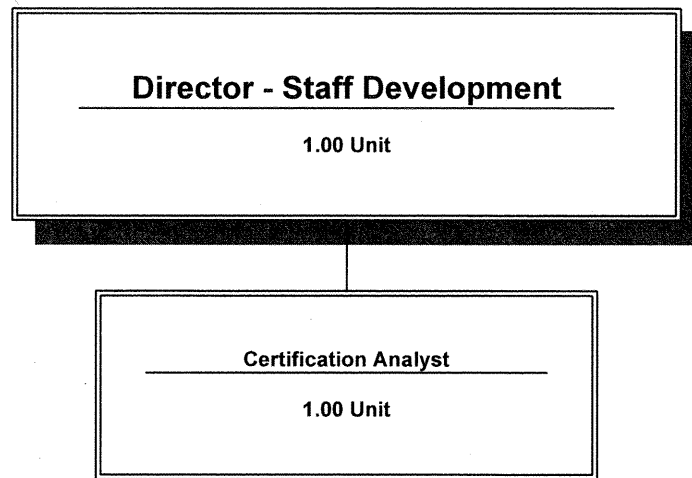
Staff Development

Cost Center: 9020

Fiscal Year 2007-2008



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

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, conduct program evaluations on district professional development programs, certified staff recruitment, Master In-Service Plan and Title II Grant and Budget.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 103,447	\$ 128,421	24,974
	Instructional	-	-	-
	Non-Instructional	-	71,277	71,277
	Subtotal - Salaries & Benefits	103,447	199,698	96,251
300	Purchased Service	3,600	11,600	8,000
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	3,000	1,500
600	Capital Outlay	1,000	500	(500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	998	-	(998)
	Total Combined Appropriation	\$ 110,545	\$ 214,798	\$ 104,253

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	-	1.00	1.00
Total Staff	1.00	2.00	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 2007-2008

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Instructional Staff Training Services * Beg. Teacher Training Program - BEAP (oncoming) * Peer Teacher Training Program - CLIN-Ed. (on-coming) * Administrative Leadership Training Program (ALTP)	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0331	OUT OF COUNTY TRAVEL Director attendance recommended: * Annual PD Directors Conference/State Protocol Standards * Teacher Recruitment (New min 4/6 visit sites) * Title II Grant Informative Meetings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Maintain equipment in Office of PD * Copier, Fax, Phone, Printer, TV, Projectors, etc.	6400	INSTR STAFF TRAINING SERVICES	750	(150)	600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailouts, trainings, certification renewals, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0372	TELEPHONE MAINTENANCE Repairs, updates	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Director's business use phone	6400	INSTR STAFF TRAINING SERVICES	750		750
0642	EQUIPMENT (UNDER \$1,000) Presentation Equipment for trainings * Instructional/Non-instructional & Recruitment Presentations	6400	INSTR STAFF TRAINING SERVICES	500		500
0984	RESERVES - PERFORMANCE PAY Reserve	9890	RESERVES	1,000	(1,000)	-
Sub-Total (Page 1 Only)				\$ 7,250	\$ (1,150)	\$ 6,100
GRAND TOTAL				\$ 29,250	\$ (14,150)	\$ 15,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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
0390	OTHER PURCHASED SVC-PRINT/COPY New Assignment: Teacher Recruitment (Start-up cost) * Brochures & Pamphlets for Teacher Recruitment * Informational Packets Teacher Recruitment * Certification Informational Packets	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000	\$ (10,000)	\$ 5,000
0393	CONTRACTS-NONPROFESSIONAL SVC Teacher Recruitment * OCSD Brochure & Pamphlet Design & Services	6400	INSTR STAFF TRAINING SERVICES	2,000	(1,000)	1,000
0510	SUPPLIES Professional Development Services to all departments	6400	INSTR STAFF TRAINING SERVICES	5,000	(2,000)	3,000
Sub-Total (Page 2 Only)				\$ 22,000	\$ (13,000)	\$ 9,000
GRAND TOTAL				\$ 29,250	\$ (14,150)	\$ 15,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Director - Training		1.00			\$ 128,421
(A) Total Current Staffing		1.00			\$ 128,421

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Certification Analyst	T	1.00	a		\$ 71,277
(B) Total Additions, Deletions and/or Changes		1.00			\$ 71,277

Section C

Project Total (Section A & B)		2.00			\$ 199,698
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(e) Effective May 9, 2007, transfer one (1) Certification Analyst from Human Resources - Cost Center 9004 to Staff Development - Cost Center 9020.

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