

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

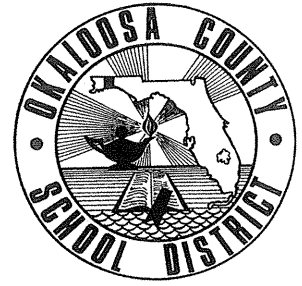
**Department Staffing Chart**

*Staff Development*

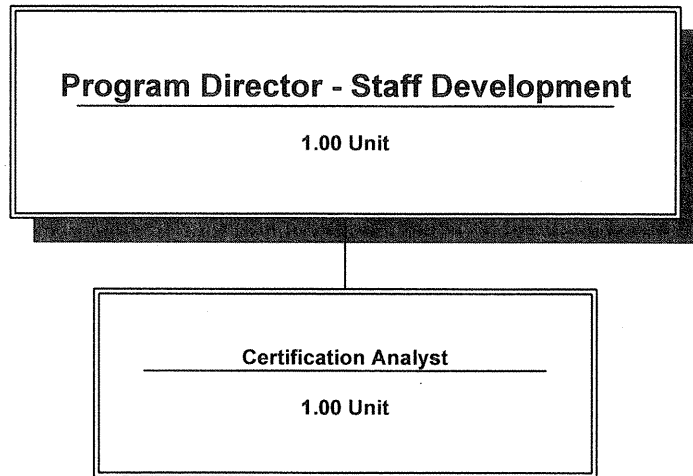
**Cost Center: 9020**

**Fiscal Year 2008-2009**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 128,421	\$ 114,091	(14,330)
	Instructional	-	-	-
	Non-Instructional	71,277	74,494	3,217
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>199,698</u>	<u>188,585</u>	<u>(11,113)</u>
300	<b>Purchased Service</b>	11,600	14,050	2,450
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,000	3,000	-
600	<b>Capital Outlay</b>	500	500	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 214,798</u>	<u>\$ 206,135</u>	<u>\$ (8,663)</u>

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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 Instructional Staff Training Services *Beginning Teacher Training Program *Peer Teacher Training Program	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0331	OUT OF COUNTY TRAVEL Director attendance recommended: *Annual PD Directors Conference/State Protocol Standards *Teacher Recruitment *Title II Grant Information Meetings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Maintain Equipment in PD Office *Copier, Fax	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copier Lease for PD Office	6400	INSTR STAFF TRAINING SERVICES	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailouts, trainings, certifications and renewals	6400	INSTR STAFF TRAINING SERVICES	500		500
0372	TELEPHONE MAINTENANCE Repairs and updates	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Stipend for Cell Phone	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Presentation Equipment for Trainings *Instruction/Non-Instructional & Recruitment Presentations	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 8,550	\$ -	\$ 8,550
GRAND TOTAL				\$ 18,550	\$ (1,000)	\$ 17,550

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

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
0984	RESERVES - PERFORMANCE PAY Reserves	9890	RESERVES	\$ 1,000	\$ (1,000)	\$ -
0390	OTHER PURCHASED SVC-PRINT/COPY Training Materials for New Teacher Trainings Training Materials for Peer Teacher Trainings Information Packets for Recruitment Certification Information Packets	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0393	CONTRACTS-NONPROFESSIONAL SVC Teacher Recruitment Brochures	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development Services to all Departments	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 2 Only)				\$ 10,000	\$ (1,000)	\$ 9,000
GRAND TOTAL				\$ 18,550	\$ (1,000)	\$ 17,550

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

MIS 3390

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

**Section A**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 74,494
Director - Training - 12 Month	1.00		125,961
<b>(A) Total Current Staffing</b>	<b>2.00</b>		<b>\$ 200,455</b>

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - Training - 12 Month	C	(1.00)	a		\$ (125,961)
Program Director - 12 Month	C	1.00	a		114,091
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>			<b>\$ (11,870)</b>

**Section C**

<b>Project Total (Section A &amp; B)</b>	<b>2.00</b>			<b>\$ 188,585</b>
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(a) School Board approved to reclassify one (1.0) Director - Training - 12 Month to one (1.0) Program Director - 12 Month position, effective October 8, 2007.

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