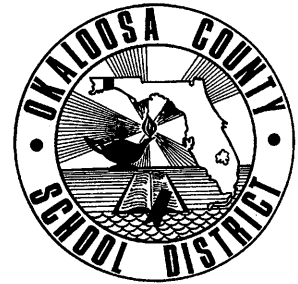
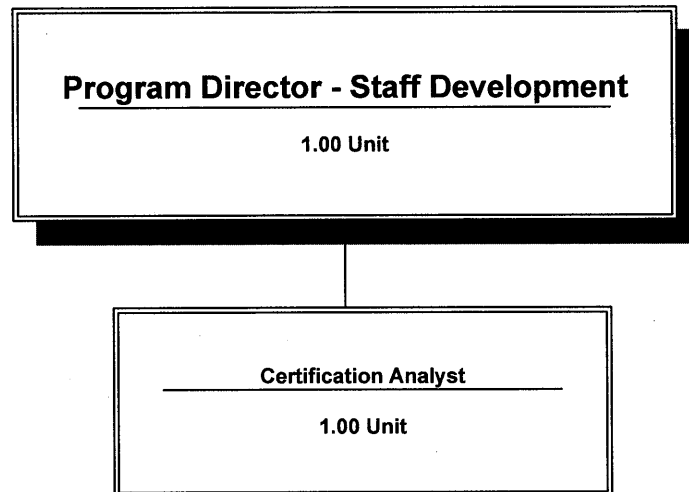


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 114,091	118,062	3,971
	Instructional	-	14,350	14,350
	Non-Instructional	74,494	75,962	1,468
	Subtotal - Salaries & Benefits	188,585	208,374	19,789
300	Purchased Service	14,050	13,250	(800)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,675	(325)
600	Capital Outlay	500	800	300
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 206,135	\$ 225,099	\$ 18,964

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

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 2009-2010

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 In county travel for PD Director	6400	INSTR STAFF TRAINING SERVICES	\$ 450		\$ 450
0331	OUT OF COUNTY TRAVEL Out of County travel for PD Director to DOE	6400	INSTR STAFF TRAINING SERVICES	2,700		2,700
0350	REPAIR AND MAINTENANCE Copy Machine Maintenance	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Rental	6400	INSTR STAFF TRAINING SERVICES	2,920		2,920
0370	POSTAGE/SHIPPING/TELEGRAM Postage to Mail documentation to DOE	6400	INSTR STAFF TRAINING SERVICES	390		390
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Cell Phone for PD Director	6400	INSTR STAFF TRAINING SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for training materials	6400	INSTR STAFF TRAINING SERVICES	4,440		4,440
Sub-Total (Page 1 Only)				\$ 12,350	\$ -	\$ 12,350
GRAND TOTAL				\$ 31,075	\$ -	\$ 31,075

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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
0393	CONTRACTS-NONPROFESSIONAL SVC Service Agreements for out of county trainers	6400	INSTR STAFF TRAINING SERVICES	\$ 900		\$ 900
0510	SUPPLIES Office Supplies	6400	INSTR STAFF TRAINING SERVICES	2,675		2,675
0642	EQUIPMENT (UNDER \$1,000) Replacement or purchase of office equipment	6400	INSTR STAFF TRAINING SERVICES	450		450
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for PD office	6400	INSTR STAFF TRAINING SERVICES	350		350
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	13,330		13,330
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	1,020		1,020
Sub-Total (Page 2 Only)				\$ 18,725	\$ -	\$ 18,725
GRAND TOTAL				\$ 31,075	\$ -	\$ 31,075

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,962
Program Director - 12 Month	1.00		118,062
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 194,024

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,962
Program Director - 12 Month	1.00		118,062
(C) Total Positions Submitted for Approval FY 2009-2010	2.00		\$ 194,024

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