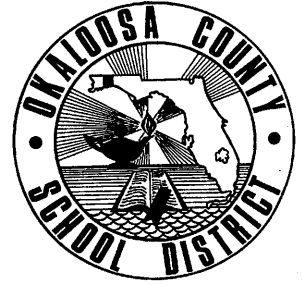
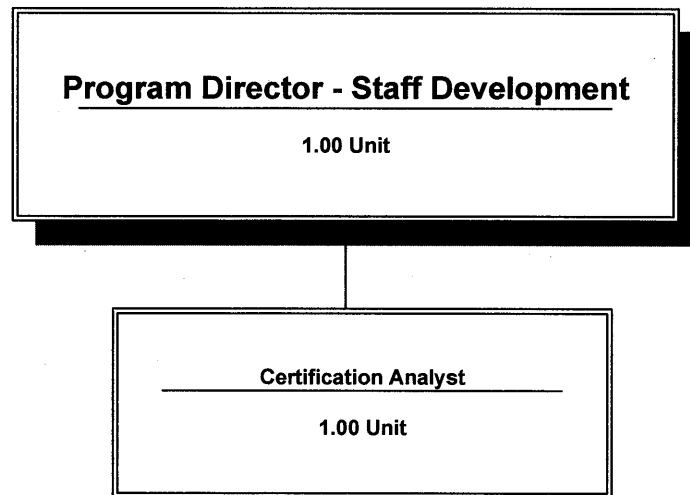


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,062	\$ 113,159	\$ (4,903)
	Educational Support	75,962	84,658	8,696
	Instructional	14,350	-	(14,350)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>208,374</u>	<u>197,817</u>	<u>(10,557)</u>
300	Purchased Service	13,250	10,540	(2,710)
400	Energy Services	-	-	-
500	Materials & Supplies	2,675	1,000	(1,675)
600	Capital Outlay	800	800	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 225,099</u>	<u>\$ 210,157</u>	<u>\$ (14,942)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2010-2011

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
0102	SALARY - OTHER COMPENSATION Pay employees to develop trainings for the district	6400	INSTR STAFF TRAINING SERVICES	\$ 1,400		\$ 1,400
0117	WORKSHOPS In-service for professional development Pay instructors for conducting professional development	6400	INSTR STAFF TRAINING SERVICES	9,000	(4,000)	5,000
0330	IN COUNTY TRAVEL Travel to and from schools	6400	INSTR STAFF TRAINING SERVICES	650		650
0331	OUT OF COUNTY TRAVEL Travel to DOE meetings	6400	INSTR STAFF TRAINING SERVICES	2,500	(1,500)	1,000
0350	REPAIR AND MAINTENANCE Maintenance for copier	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copier	6400	INSTR STAFF TRAINING SERVICES	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail documents	6400	INSTR STAFF TRAINING SERVICES	390		390
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6400	INSTR STAFF TRAINING SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 18,740	\$ (5,500)	\$ 13,240
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	\$ 4,400	\$ (1,400)	\$ 3,000
0393	CONTRACTS-NONPROFESSIONAL SVC Service agreements for out of county trainers	6400	INSTR STAFF TRAINING SERVICES	900	(450)	450
0510	SUPPLIES Office Supplies	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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 as needed	6400	INSTR STAFF TRAINING SERVICES	350		350
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	7730	STAFF SERVICES	1,300	(1,300)	-
0372	TELEPHONE MAINTENANCE Telephone repair and maintenance	7900	OPERATION OF PLANT	250		250
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	152	152
Sub-Total (Page 2 Only)				\$ 8,650	\$ (2,998)	\$ 5,652
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6400	INSTR STAFF TRAINING SERVICES	\$ -	\$ 536	\$ 536
Sub-Total (Page 3 Only)				\$ -	\$ 536	\$ 536
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,570
Program Director - 12 Month	1.00		113,159
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 190,729

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,570
Program Director - 12 Month	1.00		113,159
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 190,729

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