

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

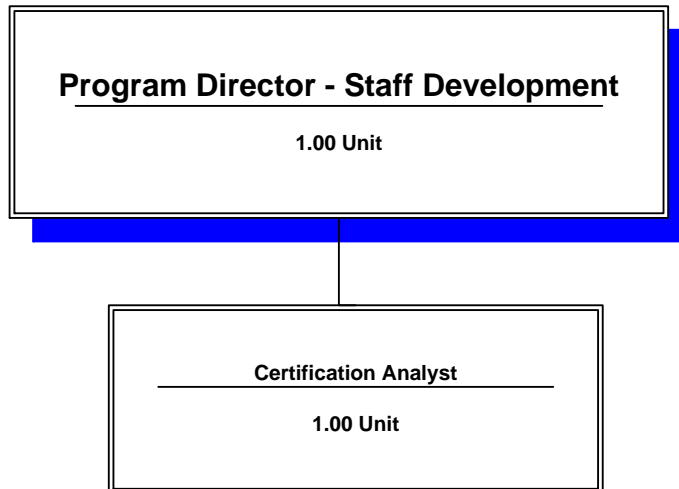
Staff Development

Cost Center: 9020

Fiscal Year 2011-2012



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation | 2011-2012 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 113,159 | \$ 107,603 | \$ (5,556) |
| | Educational Support | 84,658 | 74,634 | (10,024) |
| | Instructional | - | 1,835 | 1,835 |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 197,817 | 184,072 | (13,745) |
| 300 | Purchased Service | 10,540 | 7,000 | (3,540) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,000 | 600 | (400) |
| 600 | Capital Outlay | 800 | 1,000 | 200 |
| 700 | Other Expenses | - | 7,500 | 7,500 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 210,157 | \$ 200,172 | \$ (9,985) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2010-2011 Recommendation | 2011-2012 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00 | 1.00 | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| 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 2011-2012

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 |
|-------------------------|--|------|-------------------------------|------------------|------------|-----------------------|
| 0102 | SALARY - OTHER COMPENSATION Pay employees to develop trainings for the district | 6400 | INSTR STAFF TRAINING SERVICES | \$ 387 | | \$ 387 |
| 0117 | WORKSHOPS In-service for professional development | 6400 | INSTR STAFF TRAINING SERVICES | 1,300 | | 1,300 |
| 0330 | IN COUNTY TRAVEL Travel for Program Director to and from schools | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| 0331 | OUT OF COUNTY TRAVEL Travel for Program Director | 6400 | INSTR STAFF TRAINING SERVICES | 300 | | 300 |
| 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 | 3,500 | | 3,500 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage to mail documents | 6400 | INSTR STAFF TRAINING SERVICES | 300 | | 300 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing for workshops | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| Sub-Total (Page 1 Only) | | | | \$ 7,387 | \$ - | \$ 7,387 |
| GRAND TOTAL | | | | \$ 17,787 | \$ 148 | \$ 17,935 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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 |
|------|--|------|-------------------------------|------------------|------------|-----------------------|
| 0510 | SUPPLIES Office supplies | 6400 | INSTR STAFF TRAINING SERVICES | \$ 600 | | \$ 600 |
| 0642 | EQUIPMENT (UNDER \$1,000) Replacement or purchase of office equipment | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| 0692 | SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software as needed | 6400 | INSTR STAFF TRAINING SERVICES | 500 | | 500 |
| 0730 | DUES AND FEES Purchase of Beacon Hours, professional organizations and dues | 6400 | INSTR STAFF TRAINING SERVICES | 7,500 | | 7,500 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development | 6400 | INSTR STAFF TRAINING SERVICES | 1,300 | | 1,300 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for other compensation | 6400 | INSTR STAFF TRAINING SERVICES | - | 19 | 19 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation and workshops | 6400 | INSTR STAFF TRAINING SERVICES | - | 129 | 129 |
| | | | | | | |
| | Sub-Total (Page 2 Only) | | | \$ 10,400 | \$ 148 | \$ 10,548 |
| | GRAND TOTAL | | | \$ 17,787 | \$ 148 | \$ 17,935 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011: | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Certification Analyst - 12 Month | 1.00 | | \$ 74,634 |
| Program Director - 12 Month | 1.00 | | 107,603 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2010-2011 | 2.00 | | \$ 182,237 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2011-2012 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2011-2012 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Certification Analyst - 12 Month | 1.00 | | \$ 74,634 |
| Program Director - 12 Month | 1.00 | | 107,603 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2011-2012 | 2.00 | | \$ 182,237 |

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