

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

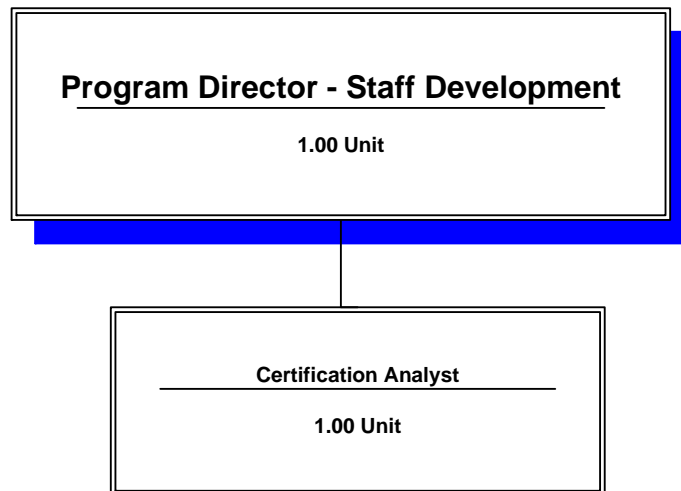
Staff Development

Cost Center: 9020

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,603	\$ 108,151	\$ 548
	Educational Support	74,634	75,102	468
	Instructional	1,835	878	(957)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	184,072	184,131	59
300	Purchased Service	7,000	9,050	2,050
400	Energy Services	-	-	-
500	Materials & Supplies	600	600	-
600	Capital Outlay	1,000	850	(150)
700	Other Expenses	7,500	5,700	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 200,172	\$ 200,331	\$ 159

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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	\$ 300		\$ 300
0117	WORKSHOPS In-service for professional development	6400	INSTR STAFF TRAINING SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6400	INSTR STAFF TRAINING SERVICES	16		16
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	62		62
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
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	1,100		1,100
0350	REPAIR AND MAINTENANCE Maintenance for copier	6400	INSTR STAFF TRAINING SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 4,178	\$ -	\$ 4,178
GRAND TOTAL				\$ 17,078	\$ -	\$ 17,078

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0360	LEASE AND RENTAL AGREEMENTS Copier	6400	INSTR STAFF TRAINING SERVICES	\$ 3,900		\$ 3,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail documents	6400	INSTR STAFF TRAINING SERVICES	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
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	200		200
0693	SOFTWARE SUBSCRIPTIONS Teaching Books	6400	INSTR STAFF TRAINING SERVICES	150		150
0730	DUES AND FEES Purchase of Beacon Hours, professional organizations and dues	6400	INSTR STAFF TRAINING SERVICES	5,700		5,700
Sub-Total (Page 2 Only)				\$ 12,900	\$ -	\$ 12,900
GRAND TOTAL				\$ 17,078	\$ -	\$ 17,078

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,102
Program Director - 12 Month	1.00		108,151
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 183,253

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,102
Program Director - 12 Month	1.00		108,151
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 183,253

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