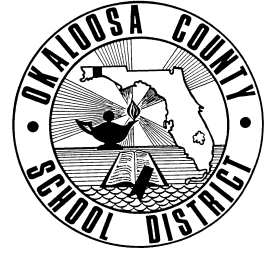


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Staff Development*  
**Cost Center: 9020**  
**Fiscal Year 2013-2014**

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## Staffing Chart

No Positions
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Staff Development

**COST CENTER:** 9020

**COST CENTER DESCRIPTION:**

Responsible for Title II-A grant and budget, creating and implementing District Professional Development Plan and Master in-Service Plan; operation of Principal Leadership Program, Instructional Coach Program, Intensive Reading Program, CCSS Exemplar Classroom Program; providing training platform and facilitation of NGCAR-PD Academy and practicum and ESOL, Gifted, and Reading Endorsement online courses; maintaining online professional library, MyLearningPlan (online professional development system), and Professional Development Representatives Oversight and Training Program; conduct program evaluations on district professional development programs.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 108,151	\$ 69	\$ (108,082)
	Educational Support	75,102	-	(75,102)
	Instructional	878	882	4
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>184,131</u>	<u>951</u>	<u>(183,180)</u>
300	<b>Purchased Service</b>	9,050	4,575	(4,475)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	600	1,000	400
600	<b>Capital Outlay</b>	850	1,900	1,050
700	<b>Other Expenses</b>	5,700	1,000	(4,700)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 200,331</u>	<u>\$ 9,426</u>	<u>\$ (190,905)</u>

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>-</u>	<u>(2.00)</u>

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

Note:

- The majority of the Staff Development Department (Center 9020) was reclassified as Teacher Evaluation/Certification (Center 9018) per the organization plan approved by the School Board on December 10, 2012. The remaining Staff Development Department will be funded through Title II in the Project Book.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	21		21
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6400	INSTR STAFF TRAINING SERVICES	130		130
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0330	IN COUNTY TRAVEL Travel to schools, board meetings, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0331	OUT OF COUNTY TRAVEL Travel for Program Director	6400	INSTR STAFF TRAINING SERVICES	500		500
0357	SUPPORT MANAGED - COMPUTERS 4 laptops @ \$55 a month	6400	INSTR STAFF TRAINING SERVICES	2,640	(2,640)	-
Sub-Total (Page 1 Only)				\$ 5,591	\$ (2,640)	\$ 2,951
GRAND TOTAL				\$ 15,066	\$ (5,640)	\$ 9,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail professional development documents to DOE	6400	INSTR STAFF TRAINING SERVICES	\$ 175		\$ 175
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6400	INSTR STAFF TRAINING SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Office supplies for professional development	6400	INSTR STAFF TRAINING SERVICES	4,000	(3,000)	1,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, etc.	6400	INSTR STAFF TRAINING SERVICES	1,400		1,400
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0730	DUES AND FEES Professional organization dues	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
	Sub-Total (Page 2 Only)			\$ 9,475	\$ (3,000)	\$ 6,475
	GRAND TOTAL			\$ 15,066	\$ (5,640)	\$ 9,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,989
Program Director - 12 Month	1.00		113,354
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>2.00</b>		<b>\$ 191,343</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Certification Analyst - 12 Month	T	(1.00)	a		\$ (77,989)
Program Director - 12 Month	T	(1.00)	a		(113,354)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(2.00)</b>			<b>\$ (191,343)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>-</b>		<b>\$ -</b>

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

(a) Transferred 1.00 Certification Analyst - 12 Month and 1.00 Program Director - 12 Month to Center 9018 - Teacher Evaluation/Certification effective February 1, 2013.