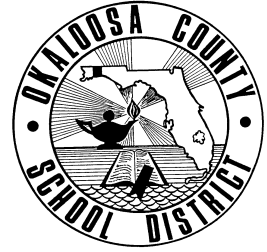


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2014-2015



Staffing Chart

<p>Specialist</p> <hr/> <p>1.00 Unit <i>Title II (#5405)</i></p>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 69	\$ 28	\$ (41)
	Educational Support	-	-	-
	Instructional	882	989	107
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>951</u>	<u>1,017</u>	<u>66</u>
300	Purchased Service	4,575	3,110	(1,465)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	2,000	1,000
600	Capital Outlay	1,900	1,050	(850)
700	Other Expenses	1,000	100	(900)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 9,426</u>	<u>\$ 7,277</u>	<u>\$ (2,149)</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 for district employees to develop materials and professional development trainings for teachers	6300	INSTR & CURR DEVEL SVC	\$ 500	\$ (200)	\$ 300
0117	WORKSHOPS Pay for teachers to attend in-service during the summer for professional development Teacher Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	1,500	(1,000)	500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	35	2	37
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	181		181
0310	PROFESSIONAL & TECHNICAL SERVICE Welcome Back Teacher Event Guest Speaker: Professional Development/Motivation for teachers: \$10,000 Consultant Fee for Professional Development Trainer: \$500	6300	INSTR & CURR DEVEL SVC	10,500	(10,500)	-
0330	IN COUNTY TRAVEL Travel for Specialist to travel to and from schools for visits, meetings, professional development workshops, district meetings, school board meetings	6300	INSTR & CURR DEVEL SVC	200		200
0331	OUT OF COUNTY TRAVEL Travel for Specialist to travel to attend State conferences	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Emerald Coast Convention Center Rental for the Welcome Back Teacher Event, August 12th, 2014	6300	INSTR & CURR DEVEL SVC	4,000	(4,000)	-
Sub-Total (Page 1 Only)				\$ 17,415	\$ (15,698)	\$ 1,717
GRAND TOTAL				\$ 22,975	\$ (15,698)	\$ 7,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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 required professional development documents to DOE and to mail PD materials to employees	6300	INSTR & CURR DEVEL SVC	\$ 50		\$ 50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist. \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development trainings and principals' meetings. Also, printing of PD materials for schools	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES Office supplies for professional development trainings and principals' meetings.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, tables, chairs for PD training room	6300	INSTR & CURR DEVEL SVC	550		550
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Professional organization dues	6300	INSTR & CURR DEVEL SVC	100		100
	Sub-Total (Page 2 Only)			\$ 5,560	\$ -	\$ 5,560
	GRAND TOTAL			\$ 22,975	\$ (15,698)	\$ 7,277