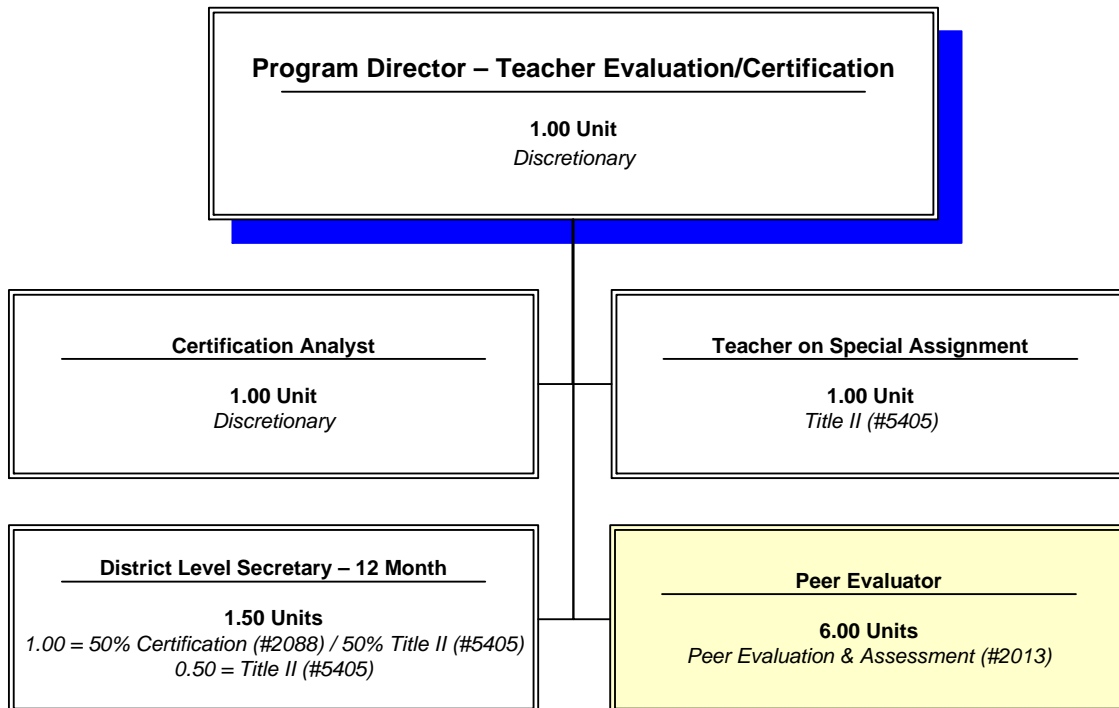




Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Teacher Evaluation/Certification**

COST CENTER: **9018**

COST CENTER DESCRIPTION:

Responsible for operation and training of teacher evaluation systems and procedures for administrators and all teachers, peer mentor program development and training, district orientation for new staff, new teacher induction program, new teacher professional development and training, maintaining My Learning Plan OASYS (online evaluation system) and coordinate all changes to all evaluation forms for teachers and administrators, obtaining teacher evaluation data and reports, alternative certification, conduct training and evaluations of district peer evaluators, certified staff recruitment, university collaboration, and student intern/practicum student placement.

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	\$ 113,354	\$ 111,122	\$ (2,232)
	Educational Support	77,989	59,718	(18,271)
	Instructional	76,600	-	(76,600)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	267,943	170,840	(97,103)
300	Purchased Service	10,000	7,400	(2,600)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,500	(1,000)
600	Capital Outlay	6,400	6,800	400
700	Other Expenses	1,000	300	(700)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,843	\$ 186,840	\$ (101,003)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	1.00	-	(1.00)
Professional/Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

The Program Director - Teacher Certification/Evaluation 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: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Program Director to and from schools	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director to attend state meetings for evaluation, effective teaching, certification, and new teacher training updates	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance of office equipment/copier	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS Copier for NTIP, Certification, and Teacher Evaluation Printing	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES General office supplies and materials	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for certification and new teacher documents	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 9,400	\$ -	\$ 9,400
GRAND TOTAL				\$ 16,000	\$ -	\$ 16,000

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

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for computer for use with scanner/printer	6400	INSTR STAFF TRAINING SERVICES	\$ 300		\$ 300
0693	SOFTWARE SUBSCRIPTIONS Teacher Evaluation Training Software, i.e. My Learning Plan	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 2 Only)				\$ 6,600	\$ -	\$ 6,600
GRAND TOTAL				\$ 16,000	\$ -	\$ 16,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 59,718
Program Director - 12 Month	1.00		111,122
Teacher on Special Assignment - 12 Month	1.00		66,500
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 237,340

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(1.00)	a		\$ (66,500)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (66,500)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 59,718
Program Director - 12 Month	1.00		111,122
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 170,840

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

(a) Deleted 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.