

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2015-2016



Staffing Chart

<p style="text-align: center;">Specialist</p> <hr/> <p style="text-align: center;">1.00 Unit <i>(Discr. 0.30 / #6405 0.70)</i></p>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 34,236	\$ 34,208
	Educational Support	-	-	-
	Instructional	989	1,114	125
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,017</u>	<u>35,350</u>	<u>34,333</u>
300	Purchased Service	3,110	2,885	(225)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,050	1,000	(50)
700	Other Expenses	100	-	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 7,277</u>	<u>\$ 41,235</u>	<u>\$ 33,958</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>-</u>	<u>0.30</u>	<u>0.30</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 2015-2016

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. - 13 hours x \$36/hour = \$500	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0117	WORKSHOPS Teachers to attend summer trainings - 4 teachers x \$13/hour for up to 9.5 hours each person = \$494	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp FRS Rate 8.10% x \$500 = \$40.50	6300	INSTR & CURR DEVEL SVC	41	(3)	38
0220	FICA (SOCIAL SECURITY) FICA for other comp, workshops, and cellular telephone stipend FICA rate 7.65% x (\$500 + \$500 + \$360) = \$104.04	6300	INSTR & CURR DEVEL SVC	105	(1)	104
0330	IN COUNTY TRAVEL Specialists and District Coaches to travel to schools to deliver PD, support schools, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	200		200
0331	OUT OF COUNTY TRAVEL Specialists and District Coaches to travel to attend state conferences	6300	INSTR & CURR DEVEL SVC	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend - 1 Specialist @ \$30 month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 2,031	\$ (4)	\$ 2,027
GRAND TOTAL				\$ 7,031	\$ (4)	\$ 7,027

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2014-2015	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	0.30	a		\$ 34,208
(B-1) Total Approved Additions, Deletions, Changes		0.30			\$ 34,208

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,208
(C) Total Positions Submitted for Approval FY 2015-2016	0.30		\$ 34,208

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

(a) Added 0.30 Specialist - 12 Month effective December 2, 2014. (Previously funded through Project 5405 - Title II - Part A)