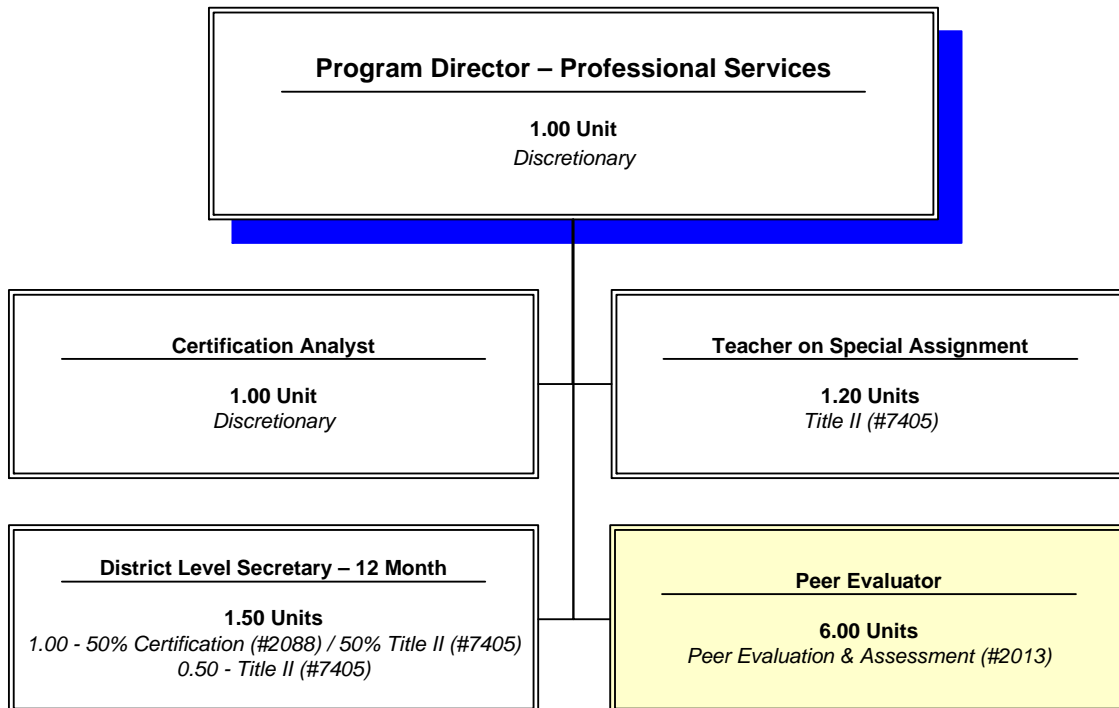


Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Professional Services

COST CENTER: 9018

COST CENTER DESCRIPTION:

The Professional Services Department is responsible for the operation of the teacher evaluation system, including the procedures and training of all teachers and administrative evaluators; the development and implementation of the peer mentor program; the district orientation for new instructional personnel; the new teacher induction program; the operation and maintenance of the My Learning Plan OASYS (online evaluation system); the coordination of changes to all teacher evaluation procedures and forms; the procurement of teacher evaluation data and reports; the implementation of the state required professional development certification program and submission of the corresponding state reports on the FDOE eIPEP platform; the hiring, training, and evaluation of district peer evaluators; the contact for university and college placement requests; the provider of Clinical Educator Training; and the coordinator for the placement of student teachers, interns, and practicum students.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,527	\$ 121,580	\$ 5,053
	Educational Support	62,608	65,665	3,057
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	179,135	187,245	8,110
300	Purchased Service	3,882	4,900	1,018
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	1,000	(200)
600	Capital Outlay	800	600	(200)
700	Other Expenses	150	100	(50)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 185,167	\$ 193,845	\$ 8,678

STAFFING			
	2015-2016 Recommendation	2016-2017 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 - Professional Services is the approving authority for this cost center.

Center name has been changed from Teacher Evaluation/Certification to Professional Services

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Professional Services

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 and effective teaching	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 Teacher Evaluation Printing	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES General office supplies and materials	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for teacher evaluation documents	6400	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 6,200	\$ -	\$ 6,200
GRAND TOTAL				\$ 6,600	\$ -	\$ 6,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

MIS 3390

Department Name: Professional Services
 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 65,665
Program Director - 12 Month	1.00		121,580
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 187,245

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 65,665
Program Director - 12 Month	1.00		121,580
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 187,245

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