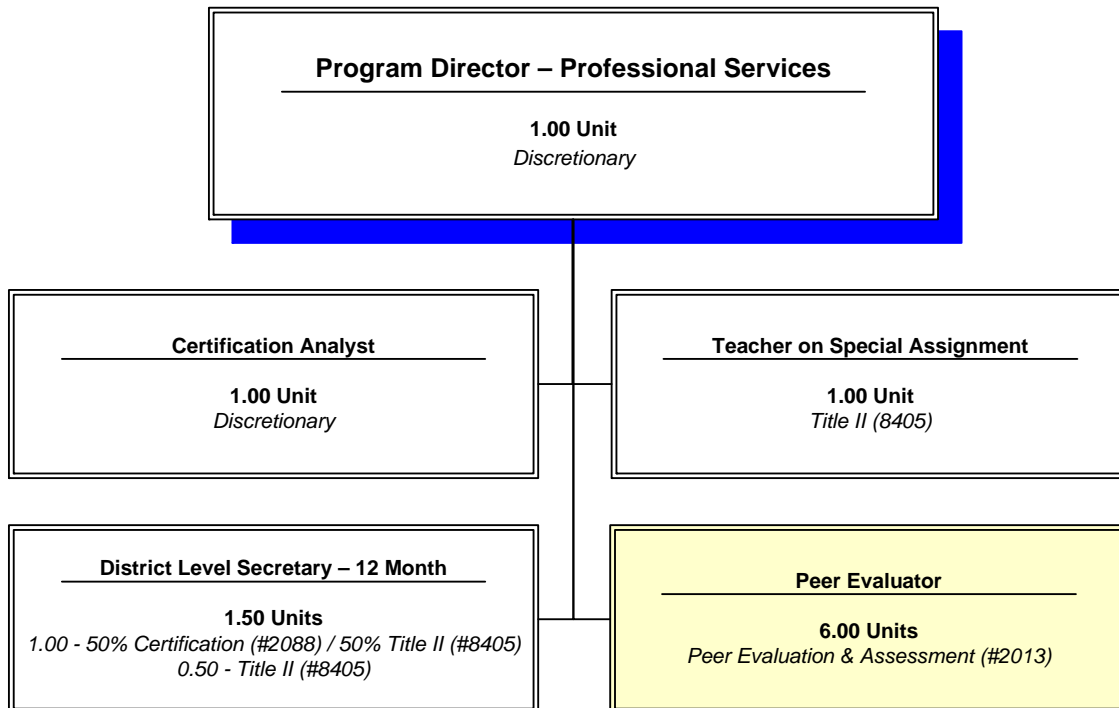




Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,580	\$ 126,544	\$ 4,964
	Educational Support	65,665	68,156	2,491
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	187,245	194,700	7,455
300	Purchased Service	4,900	2,350	(2,550)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	800	(200)
600	Capital Outlay	600	400	(200)
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 193,845	\$ 198,350	\$ 4,505

STAFFING			
	2016-2017 Recommendation	2017-2018 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director to attend state meetings for evaluation and effective teaching	6400	INSTR STAFF TRAINING SERVICES	200	(200)	-
0350	REPAIR AND MAINTENANCE Repair/maintenance of office equipment	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS Copier for Professional Services Printing	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES General office supplies and materials	6400	INSTR STAFF TRAINING SERVICES	1,000	(200)	800
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 3,750	\$ (400)	\$ 3,350
GRAND TOTAL				\$ 4,050	\$ (400)	\$ 3,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for computer use with scanner/printer	6400	INSTR STAFF TRAINING SERVICES	\$ 200		\$ 200
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 2 Only)				\$ 300	\$ -	\$ 300
GRAND TOTAL				<u>\$ 4,050</u>	<u>\$(400)</u>	<u>\$ 3,650</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 68,156
Program Director - 12 Month	1.00		126,544
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 194,700

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 68,156
Program Director - 12 Month	1.00		126,544
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 194,700

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