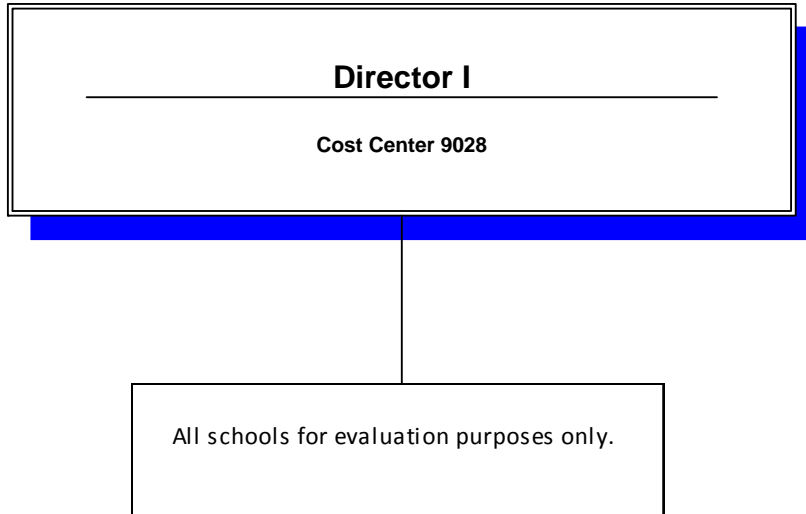




Organizational Chart



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

DEPARTMENT: Special Programs/Schools & Principal Evaluations

COST CENTER: 9028

COST CENTER DESCRIPTION:

The Special Programs & Principal Evaluations Department is responsible for creating and conducting training for current administrators on the school administration evaluation process, facilitating the aspiring principal program to enhance the current pool of administrative applicants, and evaluating all school principals. The department also has oversight of the District's Guidance Counselors and ESOL.

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	\$ 148,628	\$ 151,229	\$ 2,601
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	148,628	151,229	2,601
300	Purchased Service	14,150	8,850	(5,300)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	4,500	1,700	(2,800)
700	Other Expenses	1,000	1,500	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,278	\$ 168,279	\$ (4,999)

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Director - Special Programs/Schools & Principal Evaluations 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: Special Programs/Schools & Principal Evaluations

CENTER NUMBER: 9028

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7730	STAFF SERVICES	\$ 69		\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Presenter for Principal Leadership Workshops, Level II Meetings, etc.	7730	STAFF SERVICES	4,000		4,000
0330	IN COUNTY TRAVEL Reimbursement for Travel to Schools for Quarterly Meetings, Mid-Year Review Meetings, school visits, walk throughs, School Board Meetings, etc.	7730	STAFF SERVICES	1,200		1,200
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to state conferences and other professional seminars related to job duties	7730	STAFF SERVICES	5,000	(5,000)	-
0365	SOFTWARE SUBSCRIPTIONS Software for Director: Adobe, Principal PD, etc.	7730	STAFF SERVICES	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailings to DOE, Districts, etc.	7730	STAFF SERVICES	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director I	7730	STAFF SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for Principal Workshops, evaluations, trainings, Level II Principal Leadership Training, etc.	7730	STAFF SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 13,919	\$ (5,000)	\$ 8,919
GRAND TOTAL				\$ 22,119	\$ (5,000)	\$ 17,119

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

COST CENTER NAME: Special Programs/Schools & Principal Evaluations

CENTER NUMBER: 9028

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Director I, Principal Workshops, Level II trainings, and general office supplies	7730	STAFF SERVICES	\$ 5,000		\$ 5,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of chairs, tables, book cases, etc.	7730	STAFF SERVICES	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of projectors, jump drives, printers, etc.	7730	STAFF SERVICES	500		500
0730	DUES AND FEES Professional Development Organizations	7730	STAFF SERVICES	1,500		1,500
Sub-Total (Page 2 Only)				\$ 8,200	\$ -	\$ 8,200
GRAND TOTAL				\$ 22,119	\$ (5,000)	\$ 17,119

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

MIS 3390

Department Name: Special Programs/Schools & Principal Eval.
 Cost Center No.: 9028
 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
Director I - 12 Month	1.00		\$ 151,160
(A) Total Positions Approved For FY 2016-2017	1.00		\$ 151,160

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
Director I - 12 Month	1.00		151,160
(C) Total Positions Submitted for Approval FY 2017-2018	1.00		\$ 151,160

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