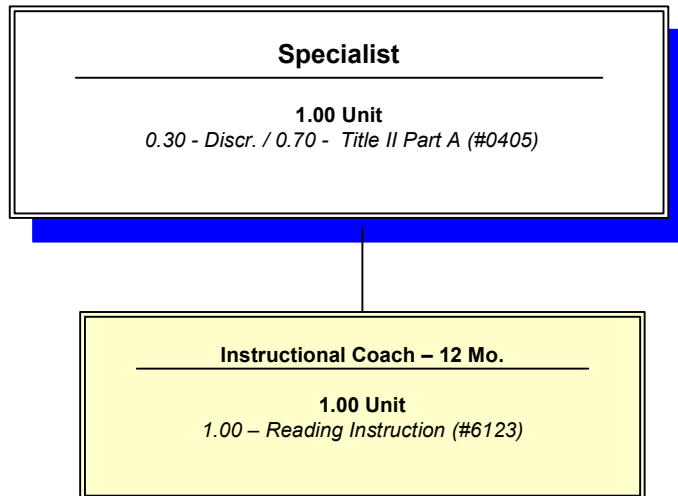


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: Staff Development

COST CENTER: 9020

COST CENTER DESCRIPTION:

The Staff Development Department is responsible for writing and administering the Title II-A grant and budget; creating and implementing the District Professional Development Plan and Master In-Service Plan; operating the Principal Leadership Program, Instructional Coach Program, Intensive Reading Program, and CCSS Exemplar Classroom Program; providing training platform and facilitation of NGCAR-PD Academy and practicum and ESOL, Gifted, and Reading Endorsement online courses; maintaining an online professional library, MyLearningPlan (online professional development system), and Professional Development Representatives Oversight and Training Program; and conducting program evaluations on the district professional development program.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 36,853	\$ 33,238	\$ (3,615)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	36,853	33,238	(3,615)
300	Purchased Service	2,025	2,025	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 41,378	\$ 37,763	\$ (3,615)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.30	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.30	0.30	-

OTHER INFORMATION:

The Specialist - Staff Development is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0365	SOFTWARE SUBSCRIPTIONS Software: Adobe or other professional software for specialists or staff	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC	25		25
0390	OTHER PURCHASED SVC-PRINT/COPY Cost of printing of professional development materials for trainings, school PD, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES PD Supplies for teachers and Principal PD; Professional Development Meeting Supply Boxes; chart paper etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, projectors, scanner, etc.	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 4,525	\$ -	\$ 4,525
GRAND TOTAL				\$ 4,525	\$ -	\$ 4,525

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 36,155
(A) Total Positions Approved For FY 2018-2019	0.30		\$ 36,155

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.30)	a		\$ (36,155)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)			\$ (36,155)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	0.30	b		\$ 33,238
(B) Total Requested Additions, Deletions, Changes		0.30			\$ 33,238

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 33,238
(C) Total Positions Submitted for Approval FY 2019-2020	0.30		\$ 33,238

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

(a) Deleted 0.30 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.
 (b) Transfer 0.30 Specialist - 12 Month from Center 9017 - Curriculum, Instruction & Assessment effective July 1, 2019.