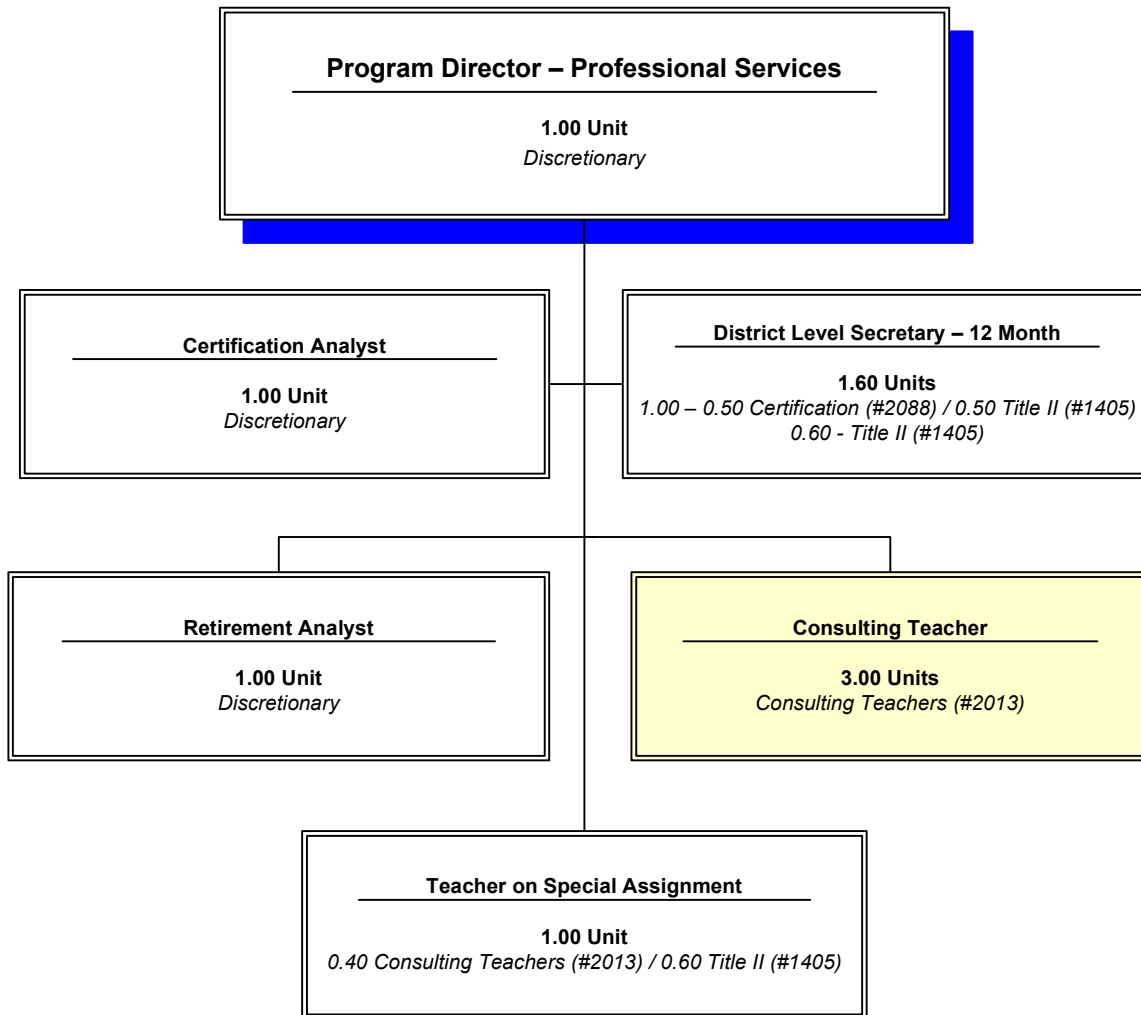


# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 135,936	\$ 140,293	\$ 4,357
	Educational Support	127,647	132,944	5,297
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	263,583	273,237	9,654
300	Purchased Service	3,050	3,000	(50)
400	Energy Services		-	-
500	Materials & Supplies	1,800	1,750	(50)
600	Capital Outlay	500	400	(100)
700	Other Expenses	150	200	50
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,083	\$ 278,587	\$ 9,504

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	3.00	-

**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 2020-2021

MIS 3176

COST CENTER NAME: Professional Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018  
 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	\$ 400		\$ 400
0350	REPAIR AND MAINTENANCE Repair/maintenance of office equipment	6400	INSTR STAFF TRAINING SERVICES	50		50
0360	LEASE AND RENTAL AGREEMENTS Copier for Professional Services printing	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Retirement paperwork	7730	STAFF SERVICES	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Retirement paperwork	7730	STAFF SERVICES	100		100
0510	SUPPLIES General office supplies and materials for office personnel	6400	INSTR STAFF TRAINING SERVICES	750		750
Sub-Total (Page 1 Only)				\$ 3,750	\$ -	\$ 3,750
GRAND TOTAL				\$ 5,350	\$ -	\$ 5,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Professional Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Retirement - colored paper, paper, pens, & misc. supplies	7730	STAFF SERVICES	\$ 400		\$ 400
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services	6400	INSTR STAFF TRAINING SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink and toner for Retirement	7730	STAFF SERVICES	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Retirement documents	7730	STAFF SERVICES	200		200
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
0730	DUES AND FEES Notary renewal, etc.	7730	STAFF SERVICES	100		100
	Sub-Total (Page 2 Only)			\$ 1,600	\$ -	\$ 1,600
	GRAND TOTAL			\$ 5,350	\$ -	\$ 5,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 79,085
Program Director - 12 Month	1.00		140,293
Retirement Analyst - 12 Month	1.00		53,859
<b>(A) Total Positions Approved For FY 2019-2020</b>	<b>3.00</b>		<b>\$ 273,237</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 79,085
Program Director - 12 Month	1.00		140,293
Retirement Analyst - 12 Month	1.00		53,859
<b>(C) Total Positions Submitted for Approval FY 2020-2021</b>	<b>3.00</b>		<b>\$ 273,237</b>

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