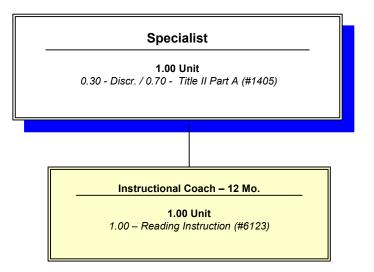
## SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

Staff Development Cost Center: 9020

Fiscal Year 2020-2021



# **Staffing Chart**



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

**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:**

	AF	PROPRIATION	IS				
)bject Group Number	Object Group Name	20	riginal 19-2020 ropriation	2020-2021 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	33,238	\$	34,002	\$	76
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	\$	37,763	\$	38,527	\$	76

	STA	FFING		
		2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial		0.30	0.30	-
Educational Support		-	-	-
Instructional		-	-	-
<b>Professional/Technical</b>				-
	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 2020-2021

	115	CAL 1 LAK 2020-2021
COST CENTER NAME: PROJECT NAME:	Staff Development DISCRETIONARY	CENTER NUMBER: 9020 PROJECT NUMBER: N/A
	DISCRETION INT	
		PROPOSED

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	SOFTWARE SUBSCRIPTIONS Software: Adobe or other professional software for specialists or staff	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC	25		25
	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
	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
	EQUIPMENT (UNDER \$1,000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC	500		500
	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

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

Department Name:
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

Staff Development	Staff	Development
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9020	
Regular Operations - Departments	
1010	
N/A	
Non-Restricted/Non-Categorical	

Section A

Positions Approved for Fiscal Year 2019-2020							
Job Title	# of Positions	Average Cost	Total Cost				
Specialist - 12 Month	0.30		\$	34,002			
(A) Total Positions Approved For FY 2019-2020	0.30		\$	34,002			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020								
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 2020-2021								
Job Title	Type*	# of Positions		Average Cost	Total Cost			
(B) Total Requested Additions, Deletions, Changes	-			\$ -				

#### Section C

Positions Submitted for Approval for Fiscal Year 2020-2021								
Job Title	# of Positions	Average Cost	Total	Cost				
Specialist - 12 Month	0.30		\$	34,002				
(C) Total Positions Submitted for Approval FY 2020-2021	\$ 0.30		\$	34,002				

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