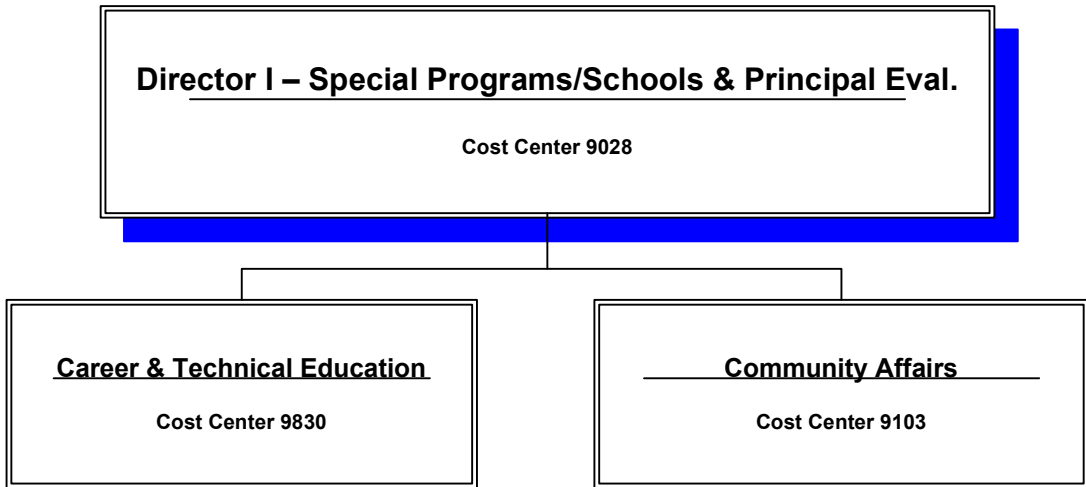


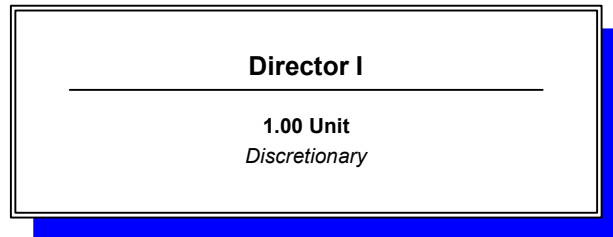
Organizational Chart



OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Special Programs/Schools & Principal Eval.
Cost Center: 9028
Fiscal Year 2020-2021



Staffing Chart



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

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. The following departments report to the Director I - Special Programs/Schools & Principal Evaluations: Career & Technical Education and Community Affairs.

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	\$ 154,975	\$ 159,762	\$ 4,787
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	154,975	159,762	4,787
300	Purchased Service	8,850	10,550	1,700
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	2,800	(1,700)
600	Capital Outlay	2,700	1,950	(750)
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,025	\$ 177,062	\$ 4,037

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

OTHER INFORMATION:

The Director I - Special Programs/Schools & Principal Evaluations 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: Special Programs/Schools & Principal Evaluations
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9028
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. Calibration for evaluations in evaluation system	7730	STAFF SERVICES	4,900		4,900
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
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	1,800		1,800
0510	SUPPLIES Supplies for Director I, Principal Workshops, Level II trainings, and general office supplies	7730	STAFF SERVICES	2,800		2,800
Sub-Total (Page 1 Only)				\$ 11,919	\$ -	\$ 11,919
GRAND TOTAL				\$ 17,369	\$ -	\$ 17,369

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

MIS 3176

COST CENTER NAME: Special Programs/Schools & Principal Evaluations
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9028
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement of secure filing cabinets (1)	7730	STAFF SERVICES	\$ 750		\$ 750
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of projectors, jump drives, printers, etc.	7730	STAFF SERVICES	1,200		1,200
0730	DUES AND FEES Professional Development Organizations	7730	STAFF SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to State meetings	7730	STAFF SERVICES	1,500		1,500
Sub-Total (Page 2 Only)				\$ 5,450	\$ -	\$ 5,450
GRAND TOTAL				\$ 17,369	\$ -	\$ 17,369

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

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 159,693
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 159,693

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
Director I - 12 Month	1.00		159,693
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 159,693

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