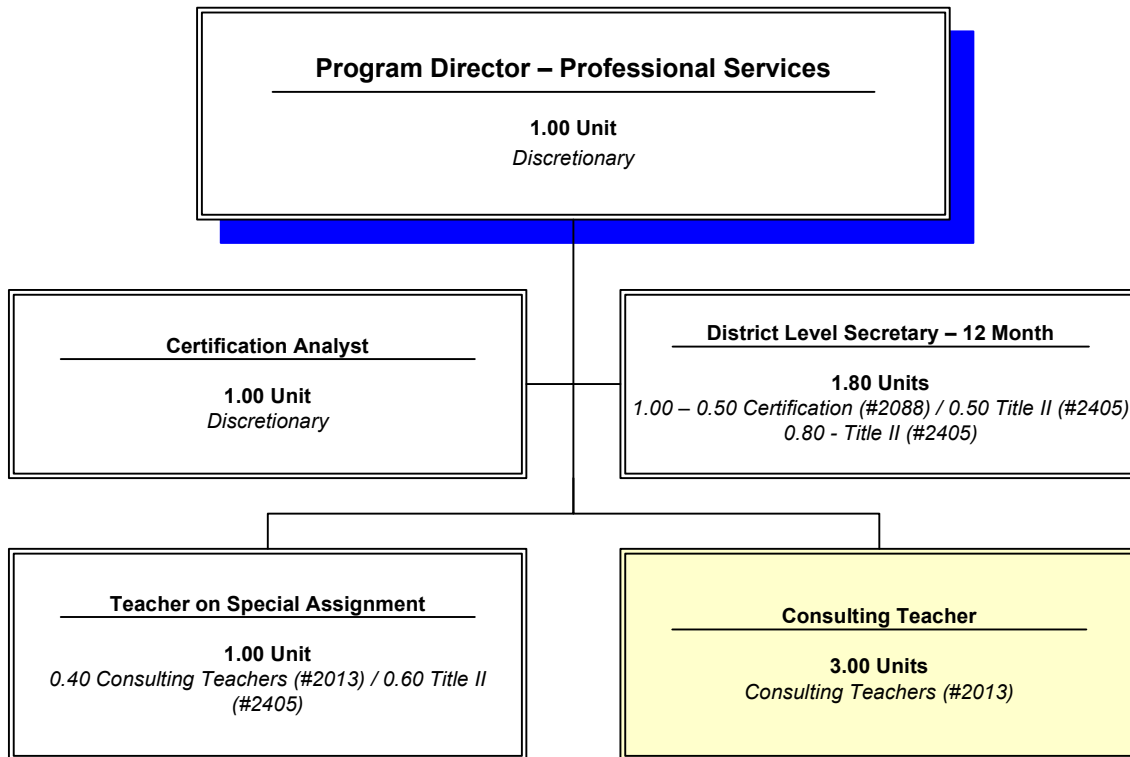


Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 140,293	\$ 143,642	\$ 3,349
	Educational Support	132,944	81,762	(51,182)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	273,237	225,404	(47,833)
300	Purchased Service	3,000	2,550	(450)
400	Energy Services	-	-	-
500	Materials & Supplies	1,750	1,100	(650)
600	Capital Outlay	400	200	(200)
700	Other Expenses	200	100	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 278,587	\$ 229,354	\$ (49,233)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

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 2021-2022

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
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
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	100		100
0510	SUPPLIES General office supplies and materials for office personnel 5 x \$150 = \$750	6400	INSTR STAFF TRAINING SERVICES	750		750
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services 5 x \$70 = \$350	6400	INSTR STAFF TRAINING SERVICES	350		350
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of replacement equipment for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 3,950	\$ -	\$ 3,950
GRAND TOTAL				\$ 3,950	\$ -	\$ 3,950

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 81,762
Program Director - 12 Month	1.00		143,642
Retirement Analyst - 12 Month	1.00		73,043
(A) Total Positions Approved For FY 2020-2021	3.00		\$ 298,447

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions		Total Cost
Retirement Analyst - 12 Month	T	(1.00)	a	\$ (73,043)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$ (73,043)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 81,762
Program Director - 12 Month	1.00		143,642
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 225,404

***Note:**

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

(a) Transferred 1.00 Retirement Analyst - 12 Month to Center 9004 - Human Resources effective July 1, 2020.