

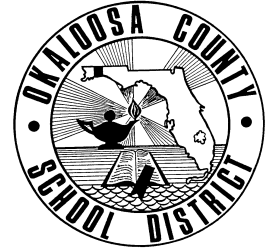
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Staff Development

Cost Center: 9020

Fiscal Year 2021-2022



Staffing Chart

<p style="text-align: center;">Specialist</p> <hr/> <p style="text-align: center;">2.00 Units <i>1.30 - Discr. / 0.70 - Title II Part A (#2405)</i></p>

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

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 34,002	\$ 139,585	\$ 105,583
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	34,002	139,585	105,583
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	\$ 38,527	\$ 144,110	\$ 105,583

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	1.30	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.30	1.30	1.00

OTHER INFORMATION:

The Specialist - Staff Development 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: Staff Development
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Adobe or other professional software for specialists or staff	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	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(SUPER)	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Printers, projectors, scanner, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	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 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,552
(A) Total Positions Approved For FY 2020-2021	0.30		\$ 34,552

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month*	A	1.00	a		\$ 105,033
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 105,033

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	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
Specialist - 12 Month*	1.30		\$ 139,585
(C) Total Positions Submitted for Approval FY 2021-2022	1.30		\$ 139,585

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

(a) Added 1.00 Specialist - 12 Month effective July 1, 2021. *

* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.