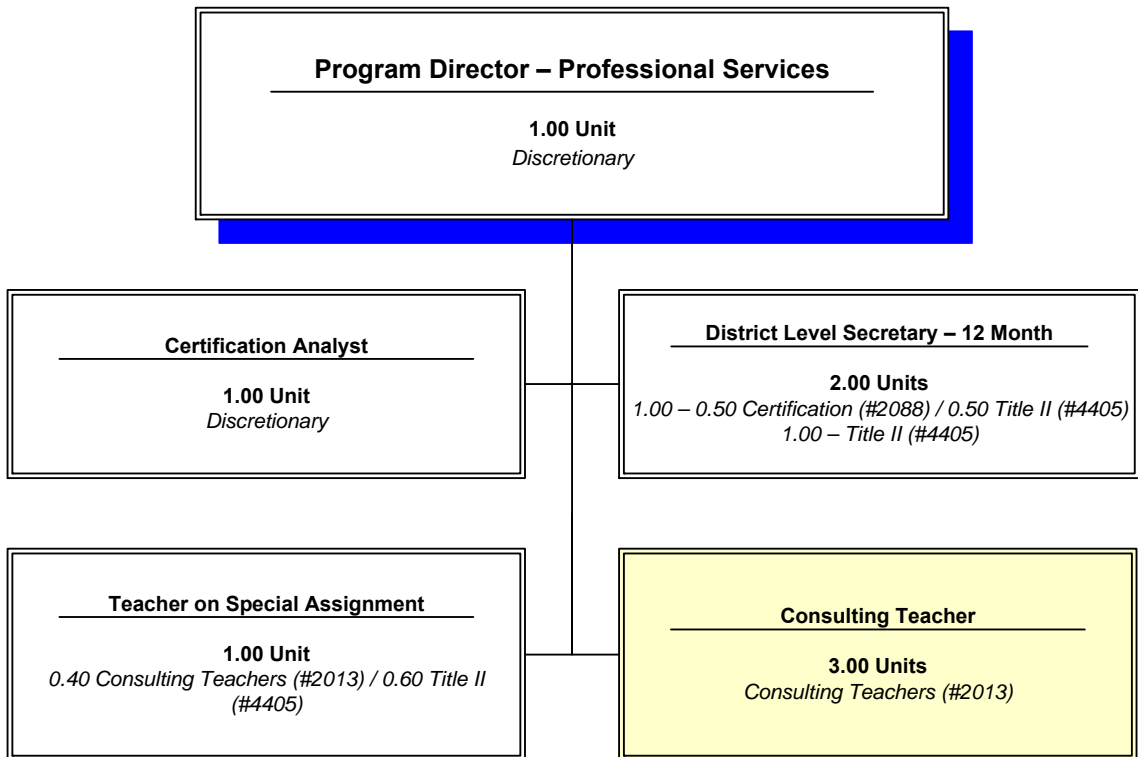




Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 146,985	\$ 148,971	\$ 1,986
	Educational Support	86,878	89,971	3,093
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	233,863	238,942	5,079
300	Purchased Service	2,550	2,875	325
400	Energy Services	-	-	-
500	Materials & Supplies	1,250	1,000	(250)
600	Capital Outlay	375	300	(75)
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 238,138	\$ 243,217	\$ 5,079

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

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 2023-2024

MIS 3176

COST CENTER NAME: Professional Services

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

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
0365	SOFTWARE SUBSCRIPTIONS Adobe Subscription - 1 Year	6400	INSTR STAFF TRAINING SERVICES	325		325
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 \$100 = \$500	6400	INSTR STAFF TRAINING SERVICES	500		500
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services 5 x \$100 = \$500	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$5000) Purchase of replacement equipment for Professional Services	6400	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 4,175	\$ -	\$ 4,175
GRAND TOTAL				\$ 4,275	\$ -	\$ 4,275

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 89,971
Program Director - 12 Month	1.00		148,971
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 238,942

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 89,971
Program Director - 12 Month	1.00		148,971
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 238,942

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