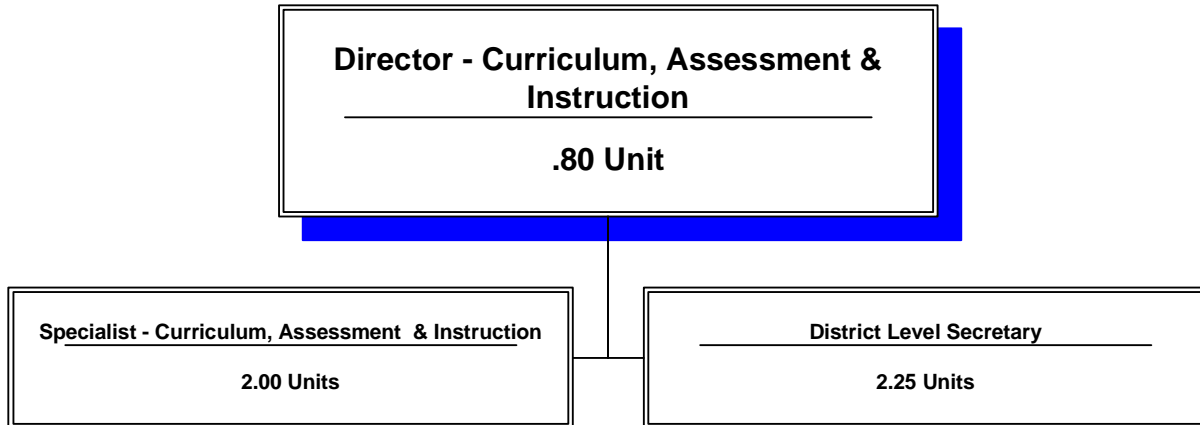




## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2004-2005**

**DEPARTMENT:** Curriculum, Assessment & Instruction

**COST CENTER:** 9017

**COST CENTER DESCRIPTION:**

Responsible for implementation of Sunshine State Standards and those standards' correlation with curriculum, instructional strategies, pupil progression, teacher training, and Teacher Academic Help Desk; works with schools to plan, implement, and evaluate academic programs; directs federal/state/local programs such as Title I, ESOL, etc.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2003-2004 Appropriation</b>	<b>2004-2005 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 228,592	\$ 227,377	\$ (1,215)
	Instructional	22,831	25,668	2,837
	Non-Instructional	75,788	77,471	1,683
	<b>Subtotal - Salaries &amp; Benefits</b>	327,211	330,516	3,305
300	<b>Purchased Service</b>	30,860	35,700	4,840
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	8,000	12,000	4,000
600	<b>Capital Outlay</b>	3,000	3,300	300
700	<b>Other Expenses</b>	10,900	10,600	(300)
900	<b>Transfers/Reserves</b>	2,185	2,117	(68)
	<b>Total Combined Appropriation</b>	\$ 382,156	\$ 394,233	\$ 12,077

<b>STAFFING</b>			
	<b>2003-2004 Recommendation</b>	<b>2004-2005 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.80	2.80	-
Instructional	-	-	-
Non-Instructional	2.25	2.25	-
<b>Total Staff</b>	5.05	5.05	-

**OTHER INFORMATION:**

The Director - Curriculum & Instructional Support is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION	6300	INSTR & CURR DEVEL SVC (SUPER)	\$ 15,000	\$ -	\$ 15,000
	<u>Instructional Materials Adoption</u>					
	K-5 Social Studies	2,600				
	6-8 Social Studies	2,100				
	9-12 Social Studies	2,100				
	<u>PPP/AIP Review</u>					
	Elementary School	3,100				
	Middle School	3,200				
	High School	<u>1,900</u>				
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	7,000	-	7,000
	Math/Science/Language Arts workshops					
0210	FLORIDA RETIREMENT SYSTEM					
	Retirement for Other Compensation for Instructional Materials Adoption & PPP/AIP Review	6300	INSTR & CURR DEVEL SVC (SUPER)	1,109	244	1,353
	Retirement for workshops for Math/Science/Language Arts	6400	INSTR STAFF TRAINING SERVICES	518	113	631
0220	FICA (SOCIAL SECURITY)					
	FICA for other compensation for Instructional Materials Adoption & PPP/AIP Review	6300	INSTR & CURR DEVEL SVC (SUPER)	1,148	-	1,148
	FICA for workshops for Math/Science/Language Arts	6400	INSTR STAFF TRAINING SERVICES	536	-	536
0330	IN COUNTY TRAVEL	6300	INSTR & CURR DEVEL SVC (SUPER)	3,900	-	3,900
	Reimburse mileage for one (1) Elementary	1,500				
	Reimburse mileage for two (2) Secondary	<u>2,400</u>				

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0331	OUT OF COUNTY TRAVEL <u>Elementary</u> Subject - area conference <u>Secondary</u> AVID conference College Board Conference Subject - area conference	6300	INSTR & CURR DEVEL SVC (SUPER)	14,000	-	14,000
		1,500				
		10,000				
		1,000				
		<u>1,500</u>				
0350	REPAIR AND MAINTENANCE <u>Elementary/Secondary</u> Maintenance agreements for copier/fax	6300	INSTR & CURR DEVEL SVC (SUPER)	3,450	-	3,450
0370	POSTAGE AND TELEGRAM Postage Elementary Postage Secondary	6300	INSTR & CURR DEVEL SVC (SUPER)	150	-	150
		75				
		<u>75</u>				
0372	TELEPHONE MAINTENANCE Phone repair	7900	OPERATION OF PLANT	500	-	500
0375	CELLULAR TELEPHONE One (1) cellular phone for Elementary Two (2) cellular phones for Secondary	7900	OPERATION OF PLANT	1,200	-	1,200
		400				
		<u>800</u>				
0390	OTHER PURCHASED SVC-PRINT/COPY <u>Elementary</u> FCAT training/communication support Planning instructional programs (math, science, writing, etc.) 2004 Florida Writes! (3rd grade teachers) Okaloosa Writes! Miscellaneous <u>Secondary</u> FCAT Science training/communication support, etc. Okaloosa Writes! Miscellaneous	6300	INSTR & CURR DEVEL SVC (SUPER)	12,500	-	12,500
		1,000				
		1,000				
		500				
		3,000				
		1,000				
		3,000				
		2,000				
		<u>1,000</u>				

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES	6300	INSTR & CURR DEVEL SVC (SUPER)	12,000	-	12,000
	<u>Elementary</u>					
	Planning Instructional Support/Resource Materials	1,500				
	Instructional Materials (resources, ERIC documents, etc.)	1,000				
	Office Supplies	1,000				
	K-12 Assessment Tests	6,000				
	<u>Secondary</u>					
	Instructional Materials (resources)	1,500				
	Office Supplies	<u>1,000</u>				
0622	AUDIO VISUAL (UNDER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	1,000	-	1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	800	-	800
0642	EQUIPMENT (UNDER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0644	COMPUTER HARDWARE - (UNDER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0692	SOFTWARE (UNDER \$750)	6300	INSTR & CURR DEVEL SVC (SUPER)	500	-	500
0730	DUES AND FEES	6300	INSTR & CURR DEVEL SVC (SUPER)	600	-	600
	One (1) membership per Elementary staff member	200				
	One (1) membership per Secondary staff member	<u>400</u>				
0750	OTHER PERSONNEL SERVICES (TEMP)	6300	INSTR & CURR DEVEL SVC (SUPER)	10,000	-	10,000
	Elementary - Parent Conferences (K-once/year, 1st grade-once/year)					
0984	RESERVE-PERFORMANCE PAY	6300	INSTR & CURR DEVEL SVC (SUPER)	-	2,117	2,117
	GRAND TOTAL			<u>\$ 86,911</u>	<u>\$ 2,474</u>	<u>\$ 89,385</u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2004-2005**

Department Name: Curriculum, Assessment & Instruction  
 Cost Center No.: 9017  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Assistant Principal - Special Assignment		1.00			\$ 71,828
District Level Secretary - 12 Month		2.25			77,471
Program Director - Curriculum, Assessment & Instruction - 12 Month		0.80			74,258
Specialist-Curriculum & Development		1.00			75,639
<b>(A) Total Current Staffing</b>		5.05			\$ 299,196

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Principal - Special Assignment	C	(1.00)	a		\$ (71,828)
Specialist - 12 Month	C	1.00	a		71,828
Program Director - Curriculum, Assessment & Instruction - 12 Month	C	(0.80)	b		(74,258)
Director - Curriculum, Assessment & Instruction - 12 Month	C	0.80	b		79,910
<b>(B) Total Additions, Deletions and/or Changes</b>		-			5,652

**Section C**

<b>Department Total (Section A &amp; B)</b>		5.05			304,848
---	--	------	--	--	---------

(a) Per Board Meeting on June 23, 2003, one (1) Assistant Principal - Special Assignment was converted to one (1) Specialist - 12 Month.  
 (b) One (1) Program Director position converted to one (1) Director position based on Quality Assurance Department reorganization plan.

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