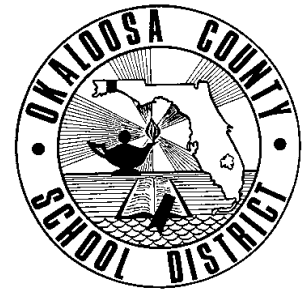
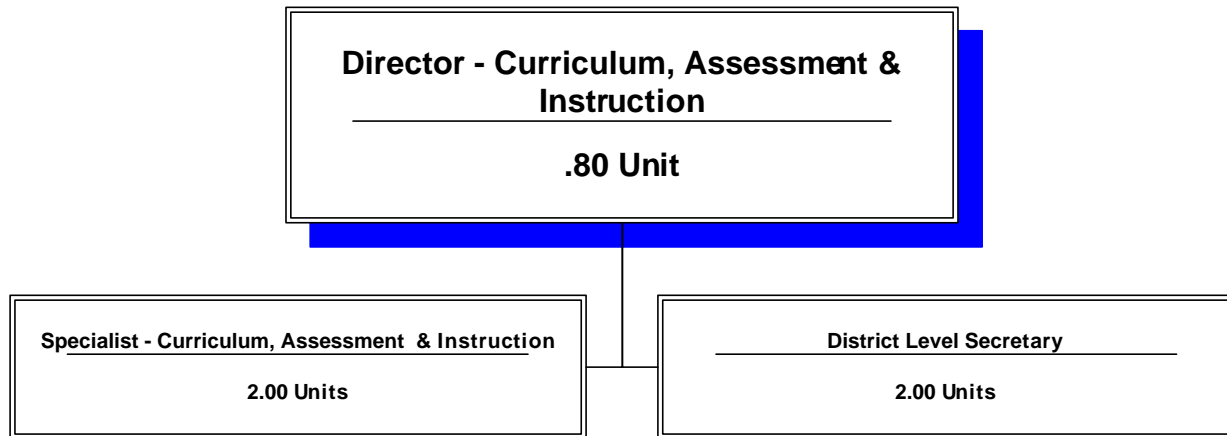


**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Chart**  
*Curriculum, Assessment & Instruction*  
**Cost Center: 9017**  
**Fiscal Year 2005-2006**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2005-2006**

**DEPARTMENT:** Curriculum, Assessment & Instruction

**COST CENTER:** 9017

**COST CENTER DESCRIPTION:**

Responsible for implementation of Sunshine State Standards and the alignment of those standards to curriculum, instruction and assessment; collaborate with schools to plan, implement and evaluate all components of school improvement process; guide and monitor compliance with federal/state/local policy.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 227,377	\$ 237,068	9,691
	Instructional	25,668	60,728	35,060
	Non-Instructional	77,471	72,398	(5,073)
	<b>Subtotal - Salaries &amp; Benefits</b>	330,516	370,194	39,678
<b>300</b>	<b>Purchased Service</b>	35,700	30,942	(4,758)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	12,000	5,000	(7,000)
<b>600</b>	<b>Capital Outlay</b>	3,300	2,200	(1,100)
<b>700</b>	<b>Other Expenses</b>	10,600	31,210	20,610
<b>900</b>	<b>Transfers/Reserves</b>	2,117	2,270	153
	<b>Total Combined Appropriation</b>	\$ 394,233	\$ 441,816	\$ 47,583

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	2.80	-
Instructional	-	-	-
Non-Instructional	2.25	2.00	(0.25)
<b>Total Staff</b>	5.05	4.80	(0.25)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION AP Test Development (\$22,500) Pupil Progression Plan (\$1,680) Textbook Adoption (\$15,000) Secondary Literacy (\$1,680)	6300	INSTR & CURR DEVEL SVC	\$ 40,860		\$ 40,860
0210	FLORIDA RETIREMENT SYSTEM Retirement - Teacher training	6300	INSTR & CURR DEVEL SVC	3,020	555	3,575
0220	FICA (SOCIAL SECURITY) FICA - Teacher training	6300	INSTR & CURR DEVEL SVC	3,126	408	3,534
0330	IN COUNTY TRAVEL School Visits, Workshops, Etc	6300	INSTR & CURR DEVEL SVC	3,900		3,900
0331	OUT OF COUNTY TRAVEL Annual Cur. Leadership Conf. (\$787) AVID RDC II Training 4 (\$1,090);AVID Summer Institute (\$910) Just Read FL Ldrship Conf. (\$1,288);Major School Syst. Mtg(\$1,224) Misc Day Trips (\$1,000);Sub. Area DOE Mtg (\$2,826)	6300	INSTR & CURR DEVEL SVC	9,125	(749)	8,376
0350	REPAIR AND MAINTENANCE Color Copier (Room 3) (\$1,200);Copier (Room 3) (\$780) Printer (Room3) (\$550); Fax (Room4) (\$199) Sharp Copier (Room 4) (\$1,726);Unexpected Repairs (\$1,200)	6300	INSTR & CURR DEVEL SVC	5,665	(510)	5,155
0370	POSTAGE/SHIPPING/TELEGRAM Departmental Mailings, Overnight mail, Etc.	6300	INSTR & CURR DEVEL SVC	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Assisted Curriculum Science Guide (FCAT) - School Support (\$552) Assisted Curriculum Science Guide (FCAT) - 4th&5th New Tch. (\$2,208) Okaloosa Writes (\$5,200); Other (\$250); SACS (\$500); SPP (\$250) Secondary Writing Booklets (Pinellas County) (\$2,500)	6300	INSTR & CURR DEVEL SVC	11,460		11,460
Sub-Total (Page 1 Only)				\$ 77,306	\$ (296)	\$ 77,010
GRAND TOTAL				\$ 143,273	\$ (10,923)	\$ 132,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Curriculum Department (\$4,000) Instructional Materials (Workshops) (\$3,000)	6300	INSTR & CURR DEVEL SVC	\$ 7,000	\$ (2,000)	\$ 5,000
0622	AUDIO VISUAL (UNDER \$1,000) Digital Camera & Printer (\$600) Training Tools (\$775) Video Camera (\$899)	6300	INSTR & CURR DEVEL SVC	2,274	(1,674)	600
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Conference Table (\$1200)	6300	INSTR & CURR DEVEL SVC	1,200	(1,200)	-
0642	EQUIPMENT (UNDER \$1,000) Conference Table Chairs (\$595) Desk Chairs (\$450)	6300	INSTR & CURR DEVEL SVC	1,045	(445)	600
0644	COMPUTER HARDWARE (UNDER \$1,000) DVD Rom's (\$198) Quick Cam (\$297) Scanner (\$450)	6300	INSTR & CURR DEVEL SVC	945		945
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software - Camera	6300	INSTR & CURR DEVEL SVC	500	(445)	55
0730	DUES AND FEES AVID (\$6,000) FASA (3); Math (1); Language Arts (1) Science (1); Social Studies (1) (\$1400)	6300	INSTR & CURR DEVEL SVC	7,400		7,400
0750	OTHER PERSONNEL SERVICES (TEMP) AP Test Development (\$4,800) PPP (\$720); Parent Conf (KG&1st) (\$12,000) SACS (\$8,400); Secondary Literacy (\$1,440) Textbook Adoption (\$2,250)	6300	INSTR & CURR DEVEL SVC	29,610	(5,800)	23,810
	Sub-Total (Page 2 Only)			\$ 49,974	\$ (11,564)	\$ 38,410
	GRAND TOTAL			\$ 143,273	\$ (10,923)	\$ 132,350

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CURRICULUM, ASSESSMENT & INSTRUCTION

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Textbook Adoption Science and/or Reading 2 Sessions MS (\$3,500) 2 Sessions HS (\$3,500) 3 Sessions Elem (\$5,250)	6400	INSTR STAFF TRAINING SERVICES	\$ 12,250	\$ (1,500)	\$ 10,750
0210	FLORIDA RETIREMENT SYSTEM Retirement - Workshops	6400	INSTR STAFF TRAINING SERVICES	905		905
0220	FICA (SOCIAL SECURITY) FICA - Workshops	6400	INSTR STAFF TRAINING SERVICES	937	167	1,104
0372	TELEPHONE MAINTENANCE Telephone Maintenance	7900	OPERATION OF PLANT	500		500
0375	CELLULAR TELEPHONE Guyla Hendricks (\$488) Sally Henderson (\$425) Sheila Lightbourne (\$488)	7900	OPERATION OF PLANT	1,401		1,401
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		2,270	2,270
	Sub-Total (Page 3 Only)			\$ 15,993	\$ 937	\$ 16,930
	GRAND TOTAL			\$ 143,273	\$ (10,923)	\$ 132,350

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2005-2006**

**MIS 3390**

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

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Specialist - 12 Month		1.00			\$ 75,921
District Level Secretary - 12 Month		2.25			80,053
Director - Curriculum & Instruction - 12 Month		0.80			81,239
Specialist-Curriculum & Development		1.00			79,908
<b>(A) Total Current Staffing</b>		5.05			\$ 317,121

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.25)	a		\$ (7,655)
<b>(B) Total Additions, Deletions and/or Changes</b>		(0.25)			\$ (7,655)

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.80			\$ 309,466
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(a) Transfer to Department 9017-Project 6401-Title I - one (1) twenty-five (25%) District Level Secretary.

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