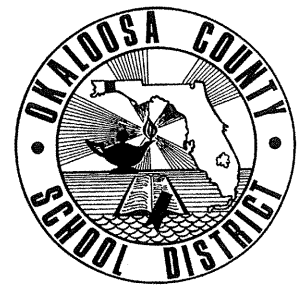
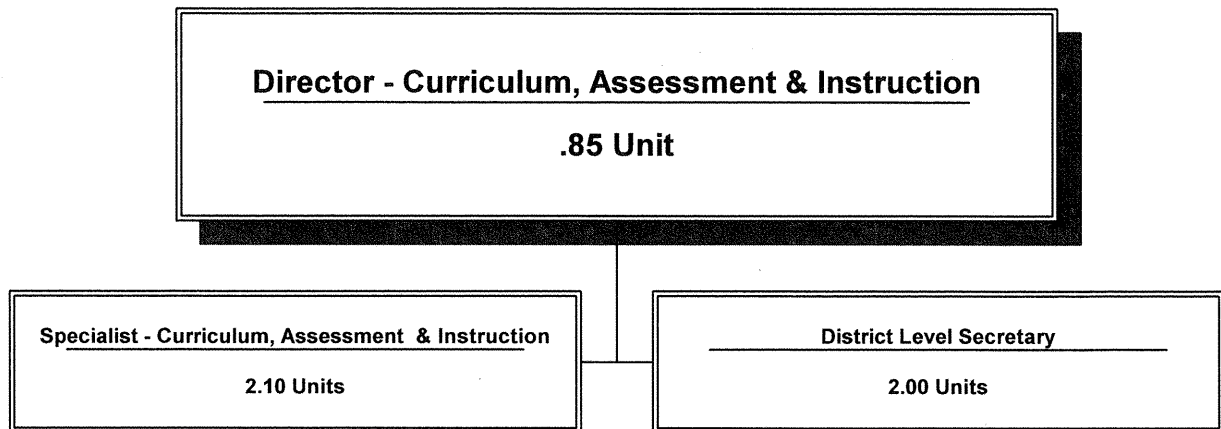


**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Chart**  
***Curriculum, Assessment & Instruction***  
**Cost Center: 9017**  
**Fiscal Year 2006-2007**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 237,068	\$ 267,275	30,207
	Instructional	60,728	41,565	(19,163)
	Non-Instructional	72,398	78,150	5,752
	Subtotal - Salaries & Benefits	370,194	386,990	16,796
300	Purchased Service	30,942	28,831	(2,111)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	2,200	2,700	500
700	Other Expenses	31,210	21,705	(9,505)
900	Transfers/Reserves	2,270	2,564	294
	<b>Total Combined Appropriation</b>	\$ 441,816	\$ 447,790	\$ 5,974

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	2.95	0.15
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	4.80	4.95	0.15

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Curriculum, Assessment & Instruction

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Assessment Development (\$6,400) Secondary Literacy (\$1,050) PPP (\$1,680) Curriculum Development (\$3,200) Textbook Adoption (\$10,000) SACS (\$550)	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook Adoption 2 Sessions MS (\$3,500) 2 Sessions HS (\$3,500) 3 Sessions Elem (\$5,250)	6400	INSTR STAFF TRAINING SERVICES	12,250		12,250
0330	IN COUNTY TRAVEL School Visits, Workshop Trainings, etc.	6300	INSTR & CURR DEVEL SVC	5,000	(700)	4,300
0331	OUT OF COUNTY TRAVEL Subject Area DOE Meetings - three (\$1,876) Annual Curriculum Conferences (\$4,500) AVID Summer Institute (\$1,000) Misc. Day Trips (\$1,000)	6300	INSTR & CURR DEVEL SVC	8,376		8,376
0350	REPAIR AND MAINTENANCE Fax-Room 3 (\$199) Unexpected Repairs (\$1,200) Sharp Copier-Room 4 (\$1,726) Copier-Room 3 (\$780) Printer-Room 3 (\$550)	6300	INSTR & CURR DEVEL SVC	4,455		4,455
0370	POSTAGE/SHIPPING/TELEGRAM Departmental Mailings, Overnight Mail, etc.	6300	INSTR & CURR DEVEL SVC	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa Writes (\$5,200) Other (\$250) SACS (\$500) Curriculum Tasks (\$1,500) IR (\$2,500)	6300	INSTR & CURR DEVEL SVC	9,950		9,950
0510	SUPPLIES Curriculum Department (\$3,000) Instructional Materials-Presentations/Curriculum Tasks (\$2,000)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 68,061	\$ (700)	\$ 67,361
GRAND TOTAL				\$ 100,239	\$ 2,126	\$ 102,365

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Curriculum, Assessment & Instruction  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9017  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Document Projector	6300	INSTR & CURR DEVEL SVC	\$ 1,800		\$ 1,800
0642	EQUIPMENT (UNDER \$1,000) Desk Chairs	6300	INSTR & CURR DEVEL SVC	450		450
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6300	INSTR & CURR DEVEL SVC	450		450
0730	DUES AND FEES Three - FASA           One - Social Studies One - Math One - Language Arts One - Science	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0750	OTHER PERSONNEL SERVICES (TEMP) Parent Conf. (Kg & 1st) (\$14,000) Textbook Adoption (\$2,250) SACS (\$750) Misc. Curriculum Tasks (\$3,600)	6300	INSTR & CURR DEVEL SVC	20,600	(295)	20,305
0372	TELEPHONE MAINTENANCE Repairs	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Three	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0210	FLORIDA RETIREMENT SYSTEM Workshops	6400	INSTR STAFF TRAINING SERVICES	1,110	94	1,204
Sub-Total (Page 2 Only)				\$ 27,410	\$ (201)	\$ 27,209
GRAND TOTAL				\$ 100,239	\$ 2,126	\$ 102,365



**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

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**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Director - Curriculum & Instruction - 12 Month		0.80			\$ 86,001
Specialist - Non-Instructional		2.00			169,133
District Level Secretary - 12 Month		2.00			78,150
<b>(A) Total Current Staffing</b>		4.80			\$ 333,284

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Director - Curriculum & Instruction - 12 Month	C	(0.80)	a		\$ (86,001)
Director - Curriculum & Instruction - 12 Month	C	0.85	a		91,375
Specialist - Non-Instructional	C	0.10	a		6,767
<b>(B) Total Additions, Deletions and/or Changes</b>		0.15			\$ 12,141

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.95			\$ 345,425
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(a) Changes requested by Director of Curriculum, Assessment & Instruction on March 13, 2006.

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