

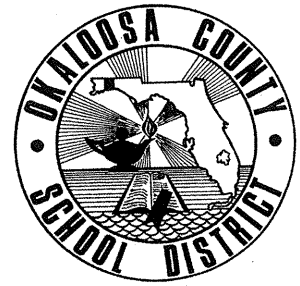
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

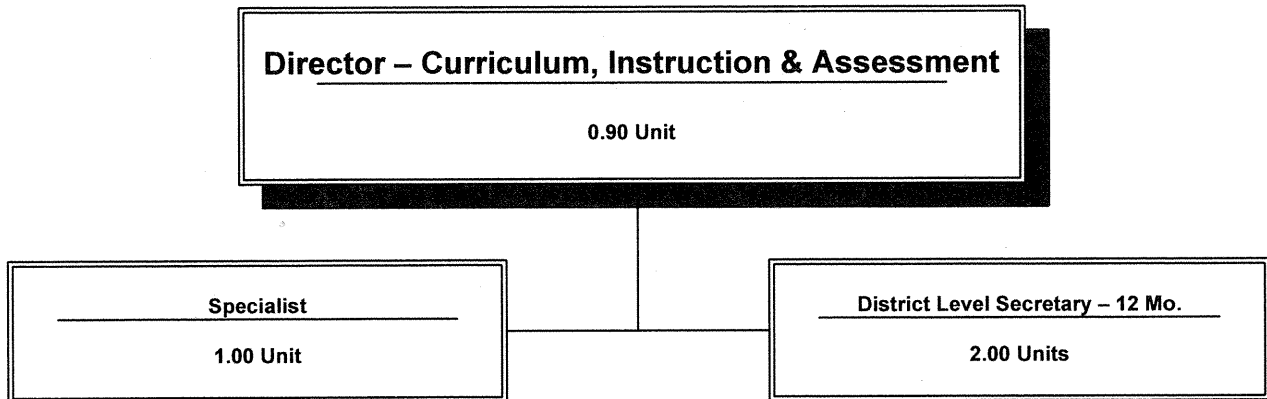
Curriculum, Instruction & Assessment

Cost Center: 9017

Fiscal Year 2007-2008



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Curriculum, Instruction & Assessment

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 267,275	\$ 180,029	(87,246)
	Instructional	41,565	41,280	(285)
	Non-Instructional	78,150	102,716	24,566
	Subtotal - Salaries & Benefits	386,990	324,025	(62,965)
300	Purchased Service	28,831	30,981	2,150
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	2,700	1,100	(1,600)
700	Other Expenses	21,705	24,600	2,895
900	Transfers/Reserves	2,564	-	(2,564)
	Total Combined Appropriation	\$ 447,790	\$ 385,706	\$ (62,084)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.95	1.90	(1.05)
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	4.95	3.90	(1.05)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

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 Dev.: \$6,400; Secondary Literacy: \$1,050 Textbook Adoption: \$10,000; Curriculum Dev.: \$3,200; PPP: \$1,680; SACS: \$550	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook adoption: \$12,250	6400	INSTR STAFF TRAINING SERVICES	12,250		12,250
0210	FLORIDA RETIREMENT SYSTEM Instructional & Curriculum Development Services	6300	INSTR & CURR DEVEL SVC	2,254		2,254
0220	FICA (SOCIAL SECURITY) Instructional & Curriculum Development Services Salary-Other Compensation	6300	INSTR & CURR DEVEL SVC	1,751		1,751
0330	IN COUNTY TRAVEL School visits, trainings, meetings, etc.: \$5,000 Topic specific training: \$2,000	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0331	OUT OF COUNTY TRAVEL Subject area DOE meetings: \$2,000; Curriculum conf: \$5,000 Misc. day trips: \$1,000	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0350	REPAIR AND MAINTENANCE Unexpected repairs: \$1,200	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0370	POSTAGE/SHIPPING/TELEGRAM Department mailings; overnight mailings, etc: \$750	6300	INSTR & CURR DEVEL SVC	750	-	750
Sub-Total (Page 1 Only)				\$ 56,085	\$ -	\$ 56,085
GRAND TOTAL				\$ 102,961	\$ -	\$ 102,961

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

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

CENTER NUMBER: 9017
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Ok. Writes: \$5,200; SACS: \$500; Curr. tasks: \$1,500; IR: \$2,500 Miscellaneous \$500	6300	INSTR & CURR DEVEL SVC	\$ 10,200		\$ 10,200
0375	CELLULAR TELEPHONE Blackberry: \$950; unexpected equipment replacement: \$150	6300	INSTR & CURR DEVEL SVC	1,100		1,100
0510	SUPPLIES Curriculum Dept: \$3,000; Instructional Materials & Presentation Tasks: \$2,000	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Office furniture: \$500	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers (3 @ \$200 each) \$600	6300	INSTR & CURR DEVEL SVC	600		600
0730	DUES AND FEES FASA(3); NMSA(1); ASSED(1); Math(1); LA(1); Science(1); Gifted(1); AP(1); Ed. Leadership(1): \$2,000 Professional organization dues, conference fees: \$2,000	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Parent conf.: \$14,000; SACS: \$750; Misc.: \$3,600 Textbook Adoption \$2,250	6300	INSTR & CURR DEVEL SVC	20,600		20,600
0360	LEASE AND RENTAL AGREEMENTS Fax Machine \$225; Sharp Copier \$1,726; Toshiba \$780	6300	INSTR & CURR DEVEL SVC	2,731		2,731
Sub-Total (Page 2 Only)				\$ 44,731	\$ -	\$ 44,731
GRAND TOTAL				\$ 102,961	\$ -	\$ 102,961

