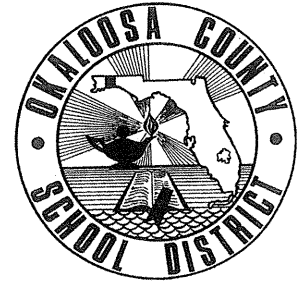
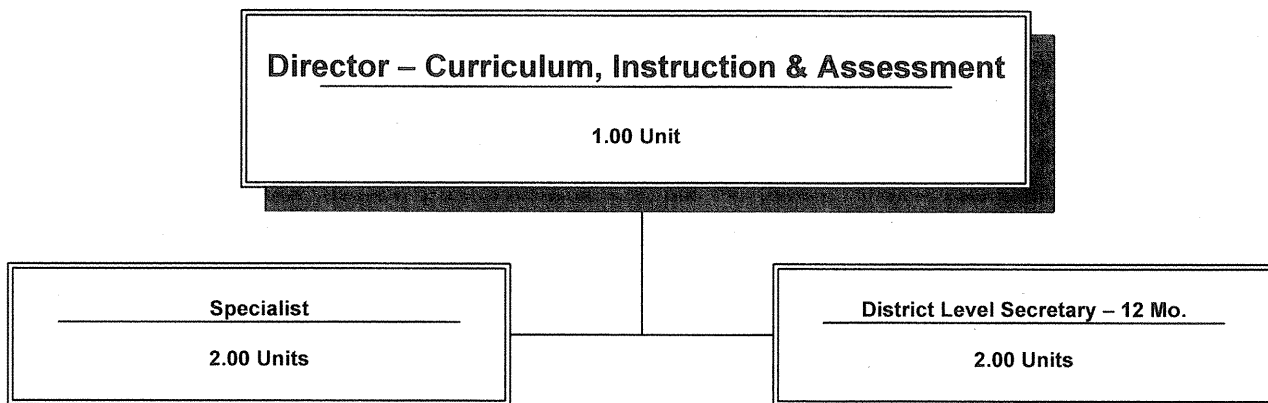


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2008-2009**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 180,029	\$ 280,217	100,188
	Instructional	41,280	53,400	12,120
	Non-Instructional	102,716	107,748	5,032
	<b>Subtotal - Salaries &amp; Benefits</b>	324,025	441,365	117,340
300	Purchased Service	30,981	118,481	87,500
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	61,500	56,500
600	Capital Outlay	1,100	3,655	2,555
700	Other Expenses	24,600	30,750	6,150
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 385,706	\$ 655,751	\$ 270,045

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.90	3.00	1.10
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	3.90	5.00	1.10

**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 2008-2009

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
0102	SALARY - OTHER COMPENSATION End of Course Exams \$10,000; Curriculum Development \$3,200; PPP \$1,680; SACS \$550; Assessment Dev. \$6,400 and Secondary Lit. \$1,050	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook adoption, \$12,250; Undetermined Superintendent requests, \$10,000	6300	INSTR & CURR DEVEL SVC	22,250		22,250
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	4,445		4,445
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC	3,452	373	3,825
0330	IN COUNTY TRAVEL School visits, training and meetings	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0331	OUT OF COUNTY TRAVEL DOE meetings, curriculum conferences and misc. day trips	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0350	REPAIR AND MAINTENANCE Unexpected repairs	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Fax \$25; Sharp \$1,726 and Toshiba \$780	6300	INSTR & CURR DEVEL SVC	2,731	(200)	2,531
Sub-Total (Page 1 Only)				\$ 80,958	\$ 173	\$ 81,131
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0370	POSTAGE/SHIPPING/TELEGRAM Department mailings	6300	INSTR & CURR DEVEL SVC	\$ 750		\$ 750
0390	OTHER PURCHASED SVC-PRINT/COPY OK Writes \$7,000; SACS \$500; IR \$2,500; EoC Exams \$4,000 and Misc. \$1,000	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0510	SUPPLIES Department \$4,000; Presentation materials \$5,000; New administrator/teacher evaluation materials \$2,500; Undetermined initiatives from the Superintendent \$50,000	6300	INSTR & CURR DEVEL SVC	61,500		61,500
0642	EQUIPMENT (UNDER \$1,000) Filing cabinets, 4 @ 400=\$1,600 Overhead projector \$175 Data projector with document camera \$1,250	6300	INSTR & CURR DEVEL SVC	3,025		3,025
0644	COMPUTER HARDWARE (UNDER \$1,000) External hard drives, 2 @ 115=\$230 and printers, 2 @ 200=\$400	6300	INSTR & CURR DEVEL SVC	630		630
0730	DUES AND FEES ACSD; NSSPA; IRA; CHOICE Literary; Rethinking Schools; FASA; NCTM; FASS; NSTA and College Board	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) KG & 1st Grade P/T conferences \$17,000; SACS \$750; Textbook Adoption \$4,000 and Misc. \$4,000	6300	INSTR & CURR DEVEL SVC	25,750		25,750
0310	PROFESSIONAL & TECHNICAL SERVICE ESE, Distance Learning, Media Specialists \$25,000; Undetermined Superintendent requests \$50,000	6300	INSTR & CURR DEVEL SVC	-	75,000	75,000
Sub-Total (Page 2 Only)				\$ 111,655	\$ 75,000	\$ 186,655
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0310	PROFESSIONAL & TECHNICAL SERVICE ESE, Distance Learning, Media Specialists \$25,000; Undetermined Superintendent requests \$50,000	5100	BASIC EDUCATION (K-12)	\$ 75,000	\$ (75,000)	\$ -
Sub-Total (Page 3 Only)				\$ 75,000	\$ (75,000)	\$ -
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

MIS 3390

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

**Section A**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	0.90		\$ 114,235
District Level Secretary - 12 Month	2.00		107,748
Specialist - Non-Instructional - 12 Month	1.00		60,273
<b>(A) Total Current Staffing</b>	<b>3.90</b>		<b>\$ 282,256</b>

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	1.00	a		\$ 93,016
Director - Curriculum, Instruction, & Assessment-12 Mo.	C	(0.90)	b		(114,235)
Director - Curriculum, Instruction, & Assessment-12 Mo.	C	1.00	b		126,928
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>1.10</b>			<b>\$ 105,709</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>	<b>5.00</b>			<b>\$ 387,965</b>
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(a) Transferred one (1.0) Specialist - 12 Month from Quality Assurance - Cost Center 9010, effective July 5, 2007.  
(b) Change funding for Director - 12 Month from 90% to 100%, effective July 1, 2008.

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