

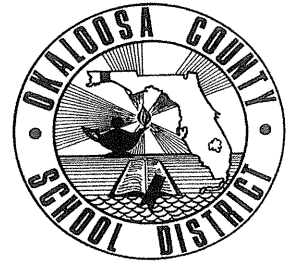
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

Deputy Superintendent –

Curriculum, Instruction & Assessment

Cost Center: 9733

Fiscal Year 2008-2009



Organizational Chart

Deputy Superintendent – Curr., Instr. & Assess.

Cost Center 9733

Community Affairs

Cost Center 9103

Chief Officer – Quality Assurance

Cost Center 9010

Print Shop

Cost Center 9121

SCHOOLS

<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Bluewater Elementary	K - 5	0741
Bruner Middle	6 - 8	0651
Choctawhatchee High	9 - 12	0581
Destin Elementary	K - 5	0131
Destin Middle	6 - 8	0771
ECCI - North	Other	0791
ECCI - South	Other	0781
Edge Elementary	K - 5	0151
Edwins Elementary	K - 5	0031
Eglin Elementary	K - 5	0161
Elliott Point Elementary	K - 5	0541
Florosa Elementary	K - 5	0631
Fort Walton Beach High	9 - 12	0641
Kenwood Elementary	K - 5	0621
Liza Jackson Preparatory	Charter	9807
Longwood Elementary	K - 5	0681

SCHOOLS

<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Mary Esther Elementary	K - 5	0561
Meigs Middle	6 - 8	0082
NWF Ballet Academie	Other	9818
OATC - Common Campus	Other	0701
OWC Collegiate School	Charter	9805
Okaloosa Academy	Charter	9800
Okaloosa Blended	Other	9820
Okaloosa On-Line	Other	7004
Plew Elementary	K - 5	0571
Pryor Middle	6 - 8	0271
Shalimar Elementary	K - 5	0431
Silver Sands	Other	0241
TAPP Programs	Other	0111/0601
Valparaiso Elementary	K - 5	0261
Wright Elementary	K - 5	0281

Staffing Chart

Deputy Superintendent – Curr., Instr., & Assess.

1.00 Unit

Office Manager

1.00 Unit

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

DEPARTMENT: Deputy Superintendent - Curriculum, Instruction and Assessment

COST CENTER: 9733

COST CENTER DESCRIPTION:

Assist the Superintendent in coordinating and directing the planning, operation, and implementation of administrative functions and services that most effectively and efficiently achieve system wide goals and benefit students. Provide leadership in developing, achieving, implementing and enhancing the educational objectives of the district instructional program for maximum effectiveness to students. The following departments and schools report to the Deputy Superintendent - Curriculum, Instruction and Assessment: Chief Officer - Quality Assurance, Community Affairs, Print Shop, Bluewater Elementary, Bruner Middle, Eglin Elementary, Choctawhatchee High, Destin Elementary, Destin Middle, ECCI - North, ECCI - South, Edge Elementary, Edwins Elementary, Elliott Point Elementary, Florosa Elementary, Ft. Walton Beach High, Kenwood Elementary, Liza Jackson Preparatory, Longwood Elementary, Mary Esther Elementary, Meigs Middle, Northwest Florida Ballet Academie, OATC - Common Campus, OWC Collegiate School, Okaloosa Academy, Okaloosa Blended, Okaloosa On-Line, Plew Elementary, Pryor Middle, Shalimar Elementary, Silver Sands School, TAPP Programs, Valparaiso Elementary, and Wright Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,057	\$ 192,215	\$ 61,158
	Instructional	-	-	-
	Non-Instructional	39,737	-	(39,737)
	Subtotal - Salaries & Benefits	<u>170,794</u>	<u>192,215</u>	<u>21,421</u>
300	Purchased Service	11,650	7,900	(3,750)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	5,400	(2,600)
600	Capital Outlay	1,500	1,350	(150)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 192,444</u>	<u>\$ 207,365</u>	<u>\$ 14,921</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Instructional	-	-	-
Non-Instructional	1.00	-	(1.00)
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The Deputy Superintendent - 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: Deputy Supt.- Curr., Instr. & Assess.

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings, and department meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0331	OUT OF COUNTY TRAVEL Travel to regional and state meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for one copier (Community Affairs and Deputy Superintendent share this copier)	6300	INSTR & CURR DEVEL SVC	700		700
0360	LEASE AND RENTAL AGREEMENTS Lease for one copy machine (Community Affairs and Deputy Superintendent share)	6300	INSTR & CURR DEVEL SVC	2,100		2,100
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs of DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, and Legislative staff	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES General office supplies, materials for parents, materials for principals, ESE, and regular ed periodicals	6300	INSTR & CURR DEVEL SVC	5,400		5,400
0642	EQUIPMENT (UNDER \$1,000) File cabinets and storage equipment	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 15,150	\$ -	\$ 15,150

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

COST CENTER NAME: Deputy Supt.- Curr., Instr. & Assess.

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software supplies and Rosetta Stone software	6300	INSTR & CURR DEVEL SVC	\$ 350		\$ 350
0730	DUES AND FEES Membership in FASA, CEC, MCEC, FAPE	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 850	\$ -	\$ 850
GRAND TOTAL				\$ 15,150	\$ -	\$ 15,150

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

MIS 3390

Department Name:	Deputy Supt. - Curr., Inst. & Assess.
Cost Center No.:	9733
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
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 139,997
District Level Confidential Secretary - 12 Month	1.00		42,481
(A) Total Current Staffing	2.00		\$ 182,478

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Confidential Secretary - 12 Month	D	(1.00)	a	(42,481)
Office Manager - 12 Month	A	1.00	a	52,218
(B) Total Additions, Deletions and/or Changes		-		\$ 9,737

Section C

Department Total (Section A & B)	2.00		\$ 192,215
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(a) Reclassify one (1.0) District Level Confidential Secretary - 12 Month to one (1.0) Office Manager - 12 Month, effective July 1, 2008.

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