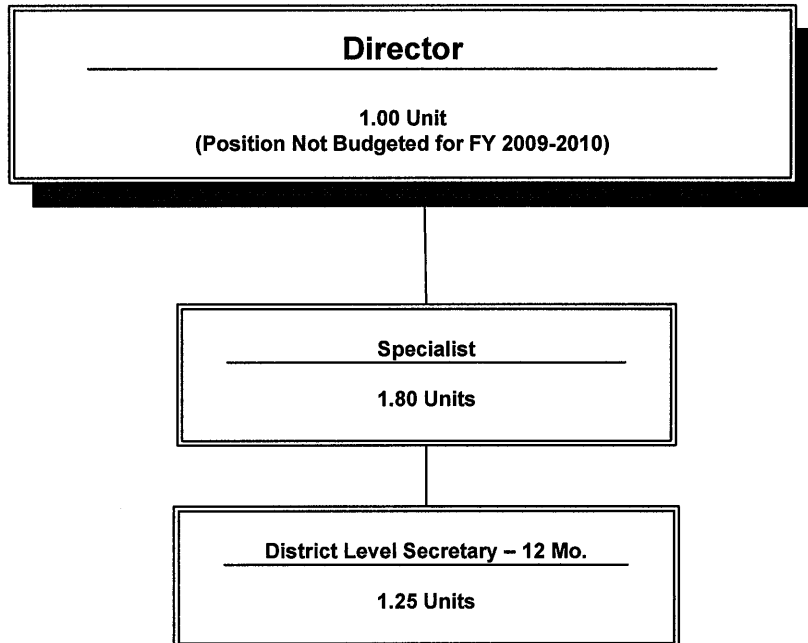


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 280,217	\$ 157,976	(122,241)
	Instructional	53,400	42,175	(11,225)
	Non-Instructional	107,748	68,797	(38,951)
	Subtotal - Salaries & Benefits	<u>441,365</u>	<u>268,948</u>	<u>(172,417)</u>
300	Purchased Service	118,481	44,155	(74,326)
400	Energy Services	-	-	-
500	Materials & Supplies	61,500	18,279	(43,221)
600	Capital Outlay	3,655	1,830	(1,825)
700	Other Expenses	30,750	26,330	(4,420)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 655,751</u>	<u>\$ 359,542</u>	<u>\$ (296,209)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.80	(0.20)
Instructional	-	-	-
Non-Instructional	2.00	1.25	(0.75)
Total Staff	<u>5.00</u>	<u>4.05</u>	<u>(0.95)</u>

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 2009-2010

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 End of Course Exams 10,000; Curriculum Development 3,200; PPP 1,680; SACS 550; Assessment Development 6,400; Secondary Literature 1,050	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook adoption 12,250; Undetermined initiatives by Superintendent 10,000	6300	INSTR & CURR DEVEL SVC	22,250	(8,386)	13,864
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC	4,446	(2,192)	2,254
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	3,453	(276)	3,177
0310	PROFESSIONAL & TECHNICAL SERVICE Distance Learning, Media Specialists	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0330	IN COUNTY TRAVEL School visits, trainings, meetings, misc.	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL DOE meetings, curriculum conference	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0350	REPAIR AND MAINTENANCE Unexpected repairs	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 84,229	\$ (10,854)	\$ 73,375
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0360	LEASE AND RENTAL AGREEMENTS Maintenance agreements for: Fax 223; Toshiba Room 3 900; Toshiba Room 4 900	6300	INSTR & CURR DEVEL SVC	\$ 2,025		\$ 2,025
0370	POSTAGE/SHIPPING/TELEGRAM Department mailings	6300	INSTR & CURR DEVEL SVC	700	1,000	1,700
0375	CELLULAR TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,230		1,230
0390	OTHER PURCHASED SVC-PRINT/COPY OK Writes; IR; SACS; EOC; and Misc 1,000	6300	INSTR & CURR DEVEL SVC	15,000	(7,000)	8,000
0510	SUPPLIES Department misc 4,000; Undetermined initiatives for Superintendent 20,000	6300	INSTR & CURR DEVEL SVC	24,000	(5,721)	18,279
0642	EQUIPMENT (UNDER \$1,000) Filing cabinets 4 @ 400	6300	INSTR & CURR DEVEL SVC	1,600		1,600
0644	COMPUTER HARDWARE (UNDER \$1,000) External hard drives 2 @ 115	6300	INSTR & CURR DEVEL SVC	230		230
0730	DUES AND FEES ACSD, NSSPA, IRA, CHOICE Literacy, Rethinking Schools, ACCEL, Harvard Education, misc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 45,785	\$ (11,721)	\$ 34,064
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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
0750	OTHER PERSONNEL SERVICES (TEMP) KG Parent/Teacher conferences 7,500; SACS 750; misc 4,000	6300	INSTR & CURR DEVEL SVC	\$ 12,250	\$ 13,080	\$ 25,330
Sub-Total (Page 3 Only)				\$ 12,250	\$ 13,080	\$ 25,330
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	1.00		\$ 127,397
District Level Secretary - 12 Month	2.00		110,076
Specialist - 12 Month	2.00		169,217
(A) Total Positions Approved For FY 2008-2009	5.00		\$ 406,690

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.50	a		\$ 20,532
District Level Secretary - 12 Month	T	(0.50)	b		(20,532)
District Level Secretary - 12 Month	T	(0.75)	c		(41,279)
Specialist - 12 Month	D	(0.20)	d		(11,241)
Director - Curriculum, Instruction, & Assessment - 12 Month	D	-	e		(127,397)
(B) Total Additions, Deletions and/or Changes		(0.95)			\$ (179,917)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	1.00		\$ -
District Level Secretary - 12 Month	1.25		68,797
Specialist - 12 Month	1.80		157,976
(C) Total Positions Submitted for Approval FY 2009-2010	4.05		\$ 226,773

- (a) Transfer fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology Services - Cost Center 9012 to Curriculum, Instruction and Assessment - Cost Center 9017, effective August 18, 2008.
- (b) Transfer fifty percent (50%) District Level Secretary - 12 Month to Student Intervention Services - Cost Center 9021, effective July 1, 2009.
- (c) Transfer fifty percent (50%) District Level Secretary - 12 Month to Title II - Project 0405 and twenty-five percent (25%) to Instructional Technology - Cost Center 9012 effective, July 1, 2009.
- (d) Delete twenty percent (20%) Specialist - 12 Month, effective July 1, 2009.
- (e) Delete funding for one (1.0) Director - Curriculum, Instruction, & Assessment - 12 Month for fiscal year 2009-2010 per School Board.

***Note:**

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