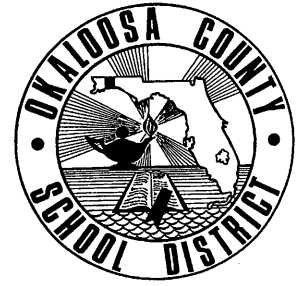
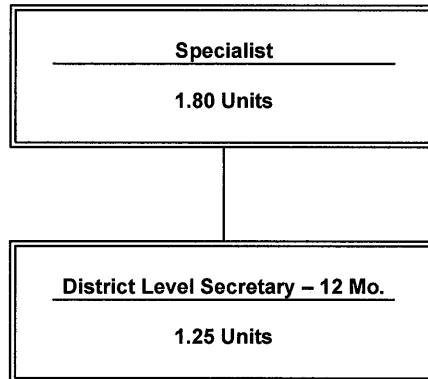


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2010-2011**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2010-2011**

**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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 157,976	\$ 167,506	\$ 9,530
	Educational Support	68,797	82,711	13,914
	Instructional	42,175	-	(42,175)
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>268,948</u>	<u>250,217</u>	<u>(18,731)</u>
300	<b>Purchased Service</b>	44,155	16,650	(27,505)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	18,279	2,500	(15,779)
600	<b>Capital Outlay</b>	1,830	17,350	15,520
700	<b>Other Expenses</b>	26,330	19,300	(7,030)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 359,542</u>	<u>\$ 306,017</u>	<u>\$ (53,525)</u>

<b>STAFFING</b>			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	1.80	(1.00)
Educational Support	1.25	1.25	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>4.05</u>	<u>3.05</u>	<u>(1.00)</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 2010-2011

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 Art show stipend, formative assessment projects, quarterly assessment development, other curriculum tasks	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement benefits for other compensation	6300	INSTR & CURR DEVEL SVC	985	100	1,085
0220	FICA (SOCIAL SECURITY) FICA benefits for other compensation and substitute pay	6300	INSTR & CURR DEVEL SVC	1,098	(57)	1,041
0310	PROFESSIONAL & TECHNICAL SERVICE Distance learning, formative assessment	6300	INSTR & CURR DEVEL SVC	1,000	(500)	500
0330	IN COUNTY TRAVEL Project CHILD Coordinator approximately \$150 per month X 10 months	6300	INSTR & CURR DEVEL SVC	1,500	(500)	1,000
0331	OUT OF COUNTY TRAVEL Project CHILD Coordinator training and conference - two @ \$1,200	6300	INSTR & CURR DEVEL SVC	2,400	(400)	2,000
0350	REPAIR AND MAINTENANCE Copier maintenance	6300	INSTR & CURR DEVEL SVC	900		900
0360	LEASE AND RENTAL AGREEMENTS Copier rental, NWF State Fairground rental for Art Festival	6300	INSTR & CURR DEVEL SVC	5,500		5,500
Sub-Total (Page 1 Only)				\$ 23,383	\$ (1,357)	\$ 22,026
GRAND TOTAL				\$ 74,283	\$ (6,357)	\$ 67,926

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

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 Postage	6300	INSTR & CURR DEVEL SVC	\$ 250		\$ 250
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum guide, SACs, end of course exams, QA documents, Okaloosa Writes, art show	6300	INSTR & CURR DEVEL SVC	6,500		6,500
0510	SUPPLIES Training materials, office supplies, Project Child supplies, art show	6300	INSTR & CURR DEVEL SVC	3,500	(1,000)	2,500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanner	6300	INSTR & CURR DEVEL SVC	250		250
0693	SOFTWARE SUBSCRIPTIONS Distance learning software contract	6300	INSTR & CURR DEVEL SVC	17,000		17,000
0730	DUES AND FEES ACSD, NSSPA, ACCEL	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for curriculum alignment tasks, KG conferences and Kidd's Vote training	6300	INSTR & CURR DEVEL SVC	23,000	(4,000)	19,000
Sub-Total (Page 2 Only)				\$ 50,900	\$ (5,000)	\$ 45,900
GRAND TOTAL				\$ 74,283	\$ (6,357)	\$ 67,926

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2010-2011

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 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		70,585
Specialist - 12 Month	1.80		167,506
<b>(A) Total Positions Approved For FY 2009-2010</b>	<b>4.05</b>		<b>\$ 238,091</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	D	(1.00)	a	\$ -
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		70,585
Specialist - 12 Month	1.80		167,506
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	<b>3.05</b>		<b>\$ 238,091</b>

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

(a) Delete 1.00 Director - Curriculum, Instruction, & Assessment - 12 Month as of July 1, 2010. The Board may allocate funding for this position in the future.