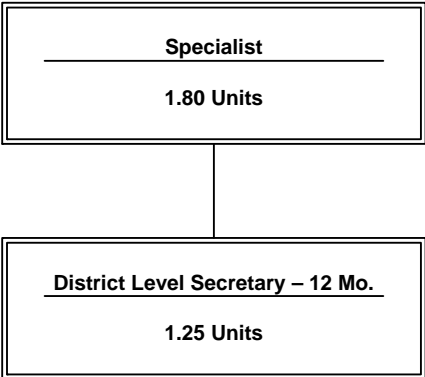


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2011-2012



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 167,506	\$ 166,505	\$ (1,001)
	Educational Support	82,711	63,735	(18,976)
	Instructional	-	473	473
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	250,217	230,713	(19,504)
300	Purchased Service	16,650	5,250	(11,400)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	17,350	5,750	(11,600)
700	Other Expenses	19,300	39,060	19,760
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 306,017	\$ 282,773	\$ (23,244)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.80	1.80	-
Educational Support	1.25	1.25	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.05	3.05	-

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 2011-2012

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
0220	FICA (SOCIAL SECURITY) FICA for substitute pay	6300	INSTR & CURR DEVEL SVC	\$ 473		\$ 473
0360	LEASE AND RENTAL AGREEMENTS Copier (lease and color copies)	6300	INSTR & CURR DEVEL SVC	3,800		3,800
0370	POSTAGE/SHIPPING/TELEGRAM Misc department mailings	6300	INSTR & CURR DEVEL SVC	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum guides; KG report card; SAC	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES Training materials, Niceville training room supplies and miscellaneous office supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0693	SOFTWARE SUBSCRIPTIONS Elluminate	6300	INSTR & CURR DEVEL SVC	5,750		5,750
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for KG conferences: \$9,000; Kid's Vote training: 1 per school (38) x 1 day = \$3,420; SAC training: 1 per school (38) x 1/2 day = \$1,710; KG Report Card revision: 11 teachers x 1 day = \$990; Common Core Standards training Grades K-1: 42 teachers x 2 days = \$7,560; Lesson Study 38 teachers x 1 day = \$3,420; Curriculum Guides K-5 revision: 3 teachers x 4 subjects x 2 days x 6 grades = \$12,960	6300	INSTR & CURR DEVEL SVC	39,060		39,060
Sub-Total (Page 1 Only)				\$ 52,533	\$ -	\$ 52,533
GRAND TOTAL				\$ 52,533	\$ -	\$ 52,533

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		\$ 63,735
Specialist - 12 Month	1.80		166,505
(A) Total Positions Approved For FY 2010-2011	3.05		\$ 230,240

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		63,735
Specialist - 12 Month	1.80		166,505
(C) Total Positions Submitted for Approval FY 2011-2012	3.05		\$ 230,240

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