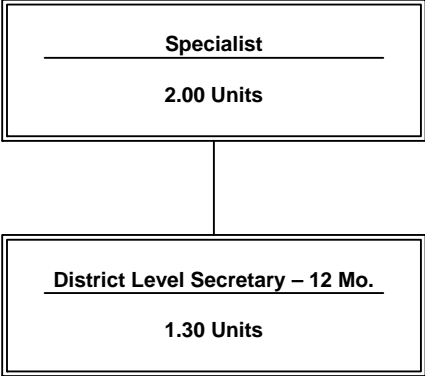




# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,505	\$ 182,002	\$ 15,497
	Educational Support	63,735	66,085	2,350
	Instructional	473	137	(336)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>230,713</u>	<u>248,224</u>	<u>17,511</u>
300	Purchased Service	5,250	5,050	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	500	(1,500)
600	Capital Outlay	5,750	-	(5,750)
700	Other Expenses	39,060	5,130	(33,930)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 282,773</u>	<u>\$ 258,904</u>	<u>\$ (23,869)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.80	2.00	0.20
Educational Support	1.25	1.30	0.05
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>3.05</u>	<u>3.30</u>	<u>0.25</u>

**OTHER INFORMATION:**

The Director - Curriculum, Instruction & Assessment is the approving authority for this cost center.

Note:

- Kindergarten conferencing, curriculum development activities, and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Student Testing/Conferencing - Project 2090, Curriculum Development - Project 7008, and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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 (from 0750: \$3,420 = \$49.50; \$1,710 = \$24.80; \$4,320 = \$62.64)	6300	INSTR & CURR DEVEL SVC	\$ 137		\$ 137
0360	LEASE AND RENTAL AGREEMENTS Copier (lease and color copies)	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Misc department mailings	6300	INSTR & CURR DEVEL SVC	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY SAC	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES Miscellaneous office supplies	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Kid's Vote training: 1 per school (38) x 1 day (@\$90) = \$3,420; SAC training: 1 per school (38) x 1/2 day (@\$45) = \$1,710; Textbook Adoption (K-5 Reading): 2 per school (24) x 1 day (@ \$90) = \$4,320 (Textbook Adoption moved to Project 7008)	6300	INSTR & CURR DEVEL SVC	9,450	(4,320)	5,130
Sub-Total (Page 1 Only)				\$ 15,137	\$ (4,320)	\$ 10,817
GRAND TOTAL				\$ 15,137	\$ (4,320)	\$ 10,817

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		\$ 64,239
Specialist - 12 Month	1.80		167,600
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>3.05</b>		<b>\$ 231,839</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.05	a		\$ 1,846
Specialist - 12 Month	A	0.20	b		14,402
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.25</b>			<b>\$ 16,248</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		66,085
Specialist - 12 Month	2.00		182,002
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>3.30</b>		<b>\$ 248,087</b>

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

- (a) Add 0.05 District Level Secretary - 12 Month effective July 1, 2012.
- (b) Add 0.20 Specialist - 12 Month effective July 1, 2012.