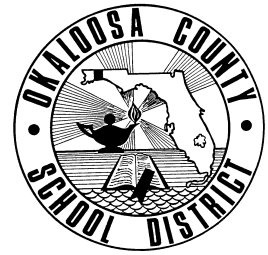
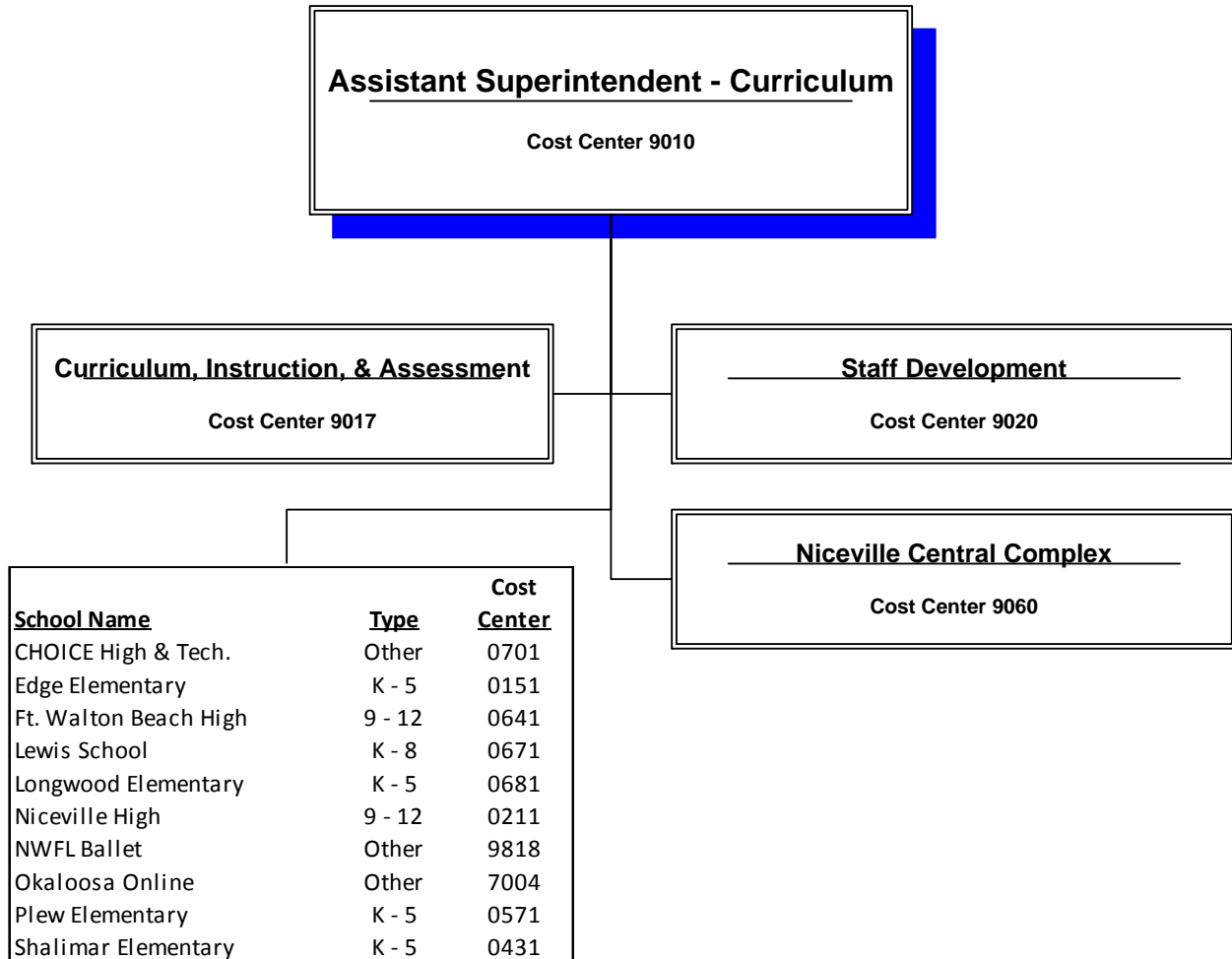


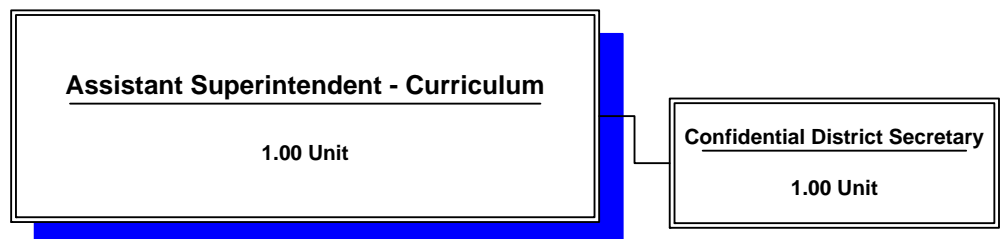
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent – Curriculum
Cost Center: 9010
Fiscal Year 2013-2014



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

DEPARTMENT: Assistant Superintendent - Curriculum

COST CENTER: 9010

COST CENTER DESCRIPTION:

Assist the Superintendent in the task of providing comprehensive leadership for the tasks of implementation and monitoring of federal, state, and School Board requirements and policies; student testing and data analysis; development of performance baselines for each school; monitoring/evaluating schools plans for academic programs that enhance student performance; developing personnel in leadership and instructional practices which are effective and research-based. The following departments and schools report to the Assistant Superintendent - Curriculum: Curriculum, Instruction & Assessment, Niceville Central Complex, Staff Development, CHOICE High School & Technical Center, Edge Elementary, Fort Walton Beach High, Lewis School, Longwood Elementary, Niceville High, NWFL Ballet Academic, Okaloosa Online, Plew Elementary, and Shalimar Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,092	\$ 125,801	\$ (5,291)
	Educational Support	52,719	50,849	(1,870)
	Instructional	11	26	15
	Professional/Technical	75,006	-	(75,006)
	Subtotal - Salaries & Benefits	258,828	176,676	(82,152)
300	Purchased Service	8,328	11,848	3,520
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	312	200	(112)
700	Other Expenses	1,736	2,786	1,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,704	\$ 193,510	\$ (76,194)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	-	(1.00)
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

Notes:

1. This cost center was changed from Quality Assurance to Assistant Superintendent - Curriculum per the organization plan approved by the School Board on December 10, 2012.
2. The individual in charge of Student Assessment was a part of the Quality Assurance Department (Center 9010) in fiscal year 2012-2013. This position has been reclassified as Student Assessment (Center 9013) per the District Organization Plan approved by the School Board on December 10, 2012, and now reports to the Director - MIS & Instructional Technology. Center 9010 is now Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum

CENTER NUMBER: 9010

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 substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 96	\$ (1)	\$ 95
0330	IN COUNTY TRAVEL Travel to schools, board meetings, principal meetings, etc. Approx. \$250/month x 12 = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL State and/or national trainings and/or conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease (maintenance included)	6300	INSTR & CURR DEVEL SVC	1,898		1,898
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - Curriculum 12 months x \$75/month = \$900	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan copies to schools, Principals' meeting materials, and Department heads	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES Office, training, and principal meeting supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 13,944	\$ (1)	\$ 13,943
GRAND TOTAL				\$ 16,930	\$ (1)	\$ 16,929

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, CD's, printers, etc.	6300	INSTR & CURR DEVEL SVC	\$ 100		\$ 100
0642	EQUIPMENT (UNDER \$1,000) Bookcases, shelves, etc.	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES ASCD Institutional Membership - 10 memberships for Curriculum Staff	6300	INSTR & CURR DEVEL SVC	986		986
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pupil Progression Plan development	6300	INSTR & CURR DEVEL SVC	1,800		1,800
Sub-Total (Page 2 Only)				\$ 2,986	\$ -	\$ 2,986
GRAND TOTAL				\$ 16,930	\$ (1)	\$ 16,929

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

MIS 3390

Department Name: Assistant Superintendent - Curriculum
 Cost Center No.: 9010
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,129
District Level Confidential Secretary - 12 Month	1.00		50,944
Evaluation/Differentiated Accountability Analyst	1.00		78,526
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 266,599

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	A	1.00	a		\$ 125,637
Evaluation/Differentiated Accountability Analyst	T	(1.00)	b		(78,526)
Chief Officer - Quality Assurance - 12 Month	D	(1.00)	c		(137,129)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (90,018)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	1.00		\$ 125,637
District Level Confidential Secretary - 12 Month	1.00		50,944
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 176,581

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

- (a) Added 1.00 Assistant Superintendent - Curriculum effective January 15, 2013, per District Organization Plan approved December 10, 2012.
- (b) Transferred 1.00 Evaluation/Differentiated Accountability Analyst - 12 Month to Center 9013 - Student Assessment effective February 1, 2013, per District Organization Plan approved December 10, 2012.
- (c) Deleted 1.00 Chief Officer - Quality Assurance - 12 Month effective April 30, 2013, per District Organization Plan approved December 10, 2012.