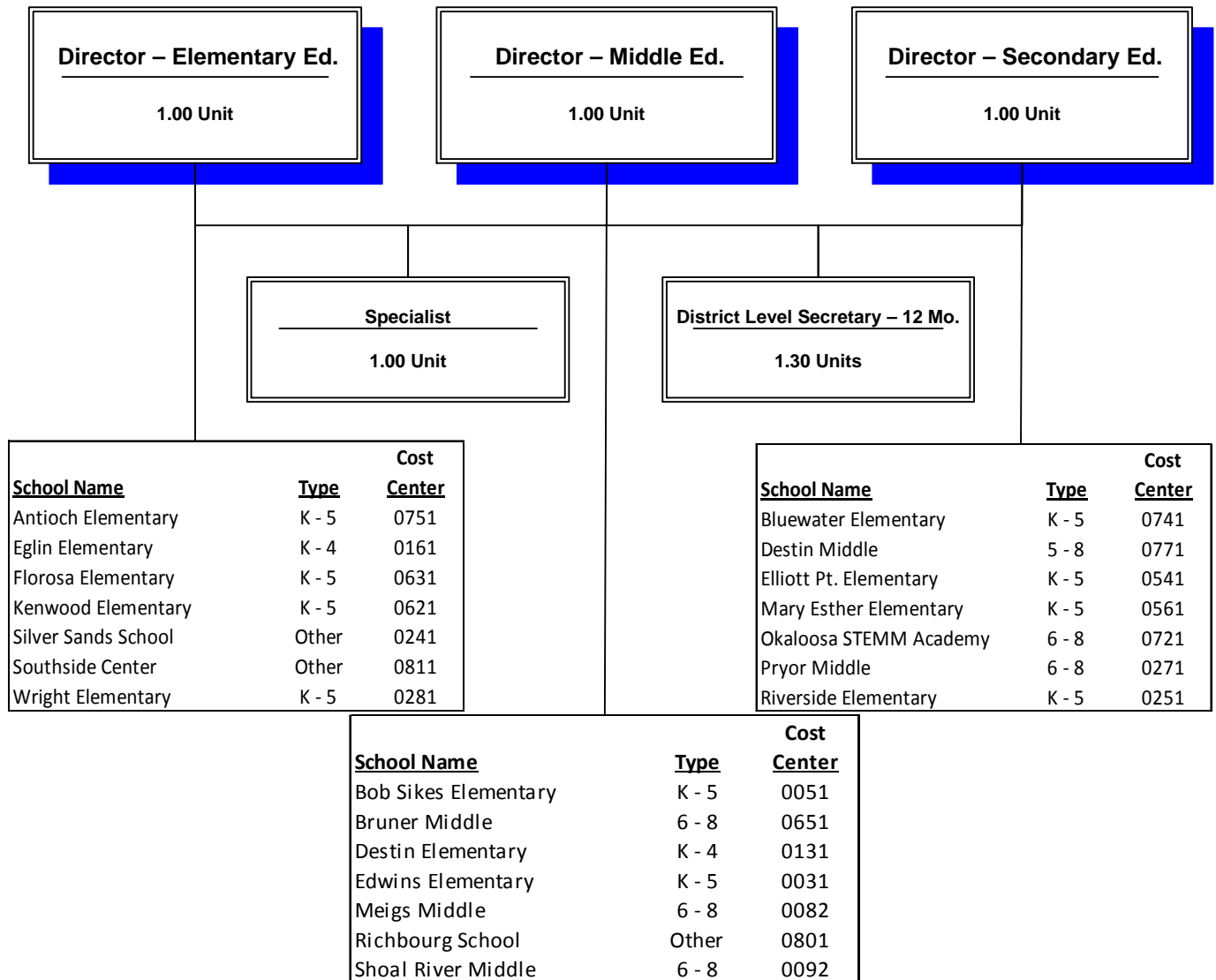


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2013-2014



Revised
July 16, 2013

Staffing Chart



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

DEPARTMENT: Curriculum, Instruction, & Assessment

COST CENTER: 9017

COST CENTER DESCRIPTION:

Responsible for implementation of Sunshine State Standards and Common Core 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. The following schools report to the Director - Elementary Education: Antioch Elementary, Eglin Elementary, Florosa Elementary, Kenwood Elementary, Silver Sands School, Southside Center, and Wright Elementary. The following schools report to the Director - Middle Education: Bob Sikes Elementary, Bruner Middle, Destin Elementary, Edwins Elementary, Meigs Middle, Richbourg School, and Shoal River Middle. The following schools report to the Director - Secondary Education: Bluewater Elementary, Destin Middle, Elliott Pt. Elementary, Mary Esther Elementary, Okaloosa STEMM Academy, Pryor Middle, and Riverside 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	\$ 182,002	\$ 429,396	\$ 247,394
	Educational Support	66,085	57,084	(9,001)
	Instructional	137	73	(64)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>248,224</u>	<u>486,553</u>	<u>238,329</u>
300	Purchased Service	5,050	10,225	5,175
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,500	2,000
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	5,130	5,500	370
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 258,904</u>	<u>\$ 505,978</u>	<u>\$ 247,074</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	4.00	2.00
Educational Support	1.30	1.30	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>3.30</u>	<u>5.30</u>	<u>2.00</u>

OTHER INFORMATION:

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

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

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 substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 280		\$ 280
0330	IN COUNTY TRAVEL Travel to and from schools, BAO, Carver Hill, and other district related activities. 3 Directors @ \$100/month X 12 = \$3,600	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for 3 Directors to attend state and/or national conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous department mailings	6300	INSTR & CURR DEVEL SVC	175		175
0375	CELLULAR TELEPHONE Cell Phone Stipend for 3 Directors 3 @ \$75/month x 12 months	6300	INSTR & CURR DEVEL SVC	2,700		2,700
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of SAC related items and other miscellaneous department materials	6300	INSTR & CURR DEVEL SVC	1,000	(250)	750
0510	SUPPLIES General Supplies for Curriculum Directors and Secretary, supplies for trainings, principal meetings, etc.	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, chairs, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,255	\$ (250)	\$ 14,005
GRAND TOTAL				\$ 19,955	\$ (250)	\$ 19,705

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

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, jump drives, CD's, etc. for Directors	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0730	DUES AND FEES Dues and Memberships for Professional Organizations trainings and meetings (PPP)	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for SAC Training, Kids Vote Too, and other Curriculum based trainings and meetings (PPP)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 2 Only)				\$ 5,700	\$ -	\$ 5,700
GRAND TOTAL				\$ 19,955	\$ (250)	\$ 19,705

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

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 57,084
Specialist - 12 Month	2.00		190,682
(A) Total Positions Approved For FY 2012-2013	3.30		\$ 247,766

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - 12 Month	A	3.00	a		\$ 361,962
Specialist - 12 Month	D	(1.00)	b		(106,460)
Specialist - Reading - 12 Month	A	1.00	c		67,227
(B-1) Total Approved Additions, Deletions, Changes		3.00			\$ 322,729

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	d		\$ (84,222)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (84,222)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		361,962
District Level Secretary - 12 Month	1.30		57,084
Specialist - 12 Month	1.00		67,227
(C) Total Positions Submitted for Approval FY 2013-2014	5.30		\$ 486,273

***Note:**

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

- (a) Added 3.00 Director - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (b) Deleted 1.00 Specialist - 12 Month effective November 27, 2012, per District Organization Plan approved December 10, 2012.
- (c) Added 1.00 Specialist - Reading - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2013.
- (d) Delete 1.00 Specialist - 12 Month effective July 1, 2013.