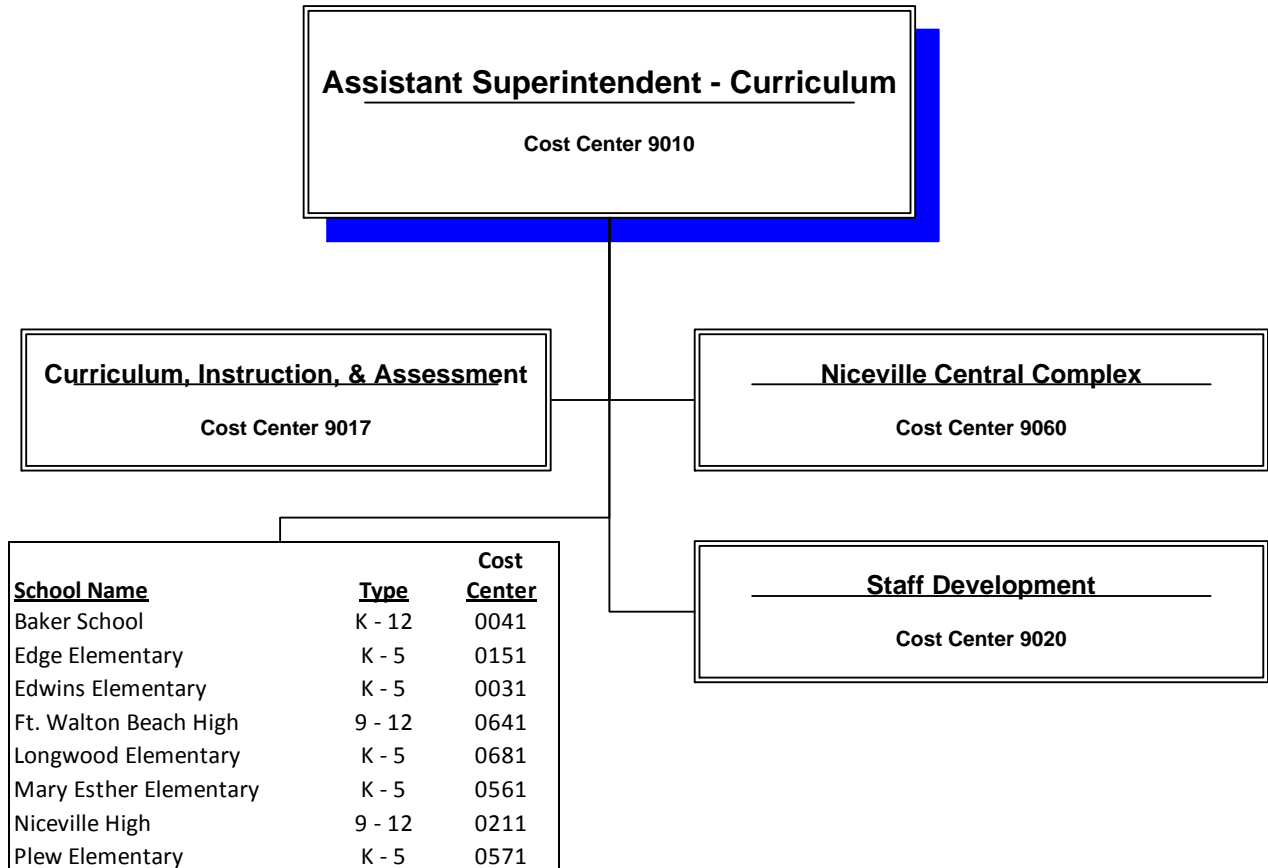


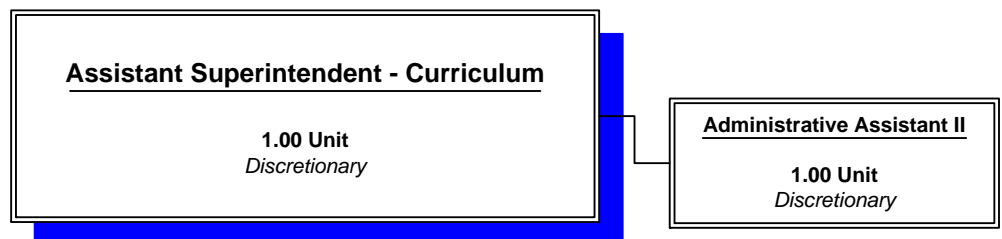
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent – Curriculum
Cost Center: 9010
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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, Baker School Edge Elementary, Edwins Elementary, Fort Walton Beach High, Longwood Elementary, Mary Esther Elementary, Niceville High, and Plew Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 125,801	\$ 132,734	\$ 6,933
	Educational Support	50,849	-	(50,849)
	Instructional	26	15	(11)
	Professional/Technical	-	63,141	63,141
	Subtotal - Salaries & Benefits	176,676	195,890	19,214
300	Purchased Service	11,848	12,325	477
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	4,000	2,000
600	Capital Outlay	200	2,250	2,050
700	Other Expenses	2,786	2,500	(286)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 193,510	\$ 216,965	\$ 23,455

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 15	\$ 69	\$ 84
0330	IN COUNTY TRAVEL Travel to schools, board meetings, principal meetings, senior staff meetings, etc. Approx. \$200/month x 12 months = \$2,400	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0331	OUT OF COUNTY TRAVEL State and/or national trainings and/or conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	25		25
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 Printing materials for trainings, Pupil Progression Plans for each school, Principals' Meetings materials, etc.	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0510	SUPPLIES Supplies for the Assistant Superintendent's Office, Principals' Meetings, training supplies, etc.	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc.	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 1 Only)				\$ 16,590	\$ 69	\$ 16,659
GRAND TOTAL				\$ 21,090	\$ 69	\$ 21,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Projectors, jump drives, laser pointers, other items to go to schools, printers, etc.	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0730	DUES AND FEES ASCD Institutional Membership-10 Memberships for curriculum staff, Chamber Membership, FASA, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Curriculum initiatives and committees	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 4,500	\$ -	\$ 4,500
GRAND TOTAL				\$ 21,090	\$ 69	\$ 21,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	1.00		\$ 132,665
District Level Confidential Secretary - 12 Month	1.00		60,946
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 193,611

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a	\$ (60,946)
Administrative Assistant II - 12 Month	A	1.00	a	63,141
(B) Total Requested Additions, Deletions, Changes		-		\$ 2,195

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 63,141
Assistant Superintendent - Curriculum - 12 Month	1.00		132,665
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 195,806

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

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.