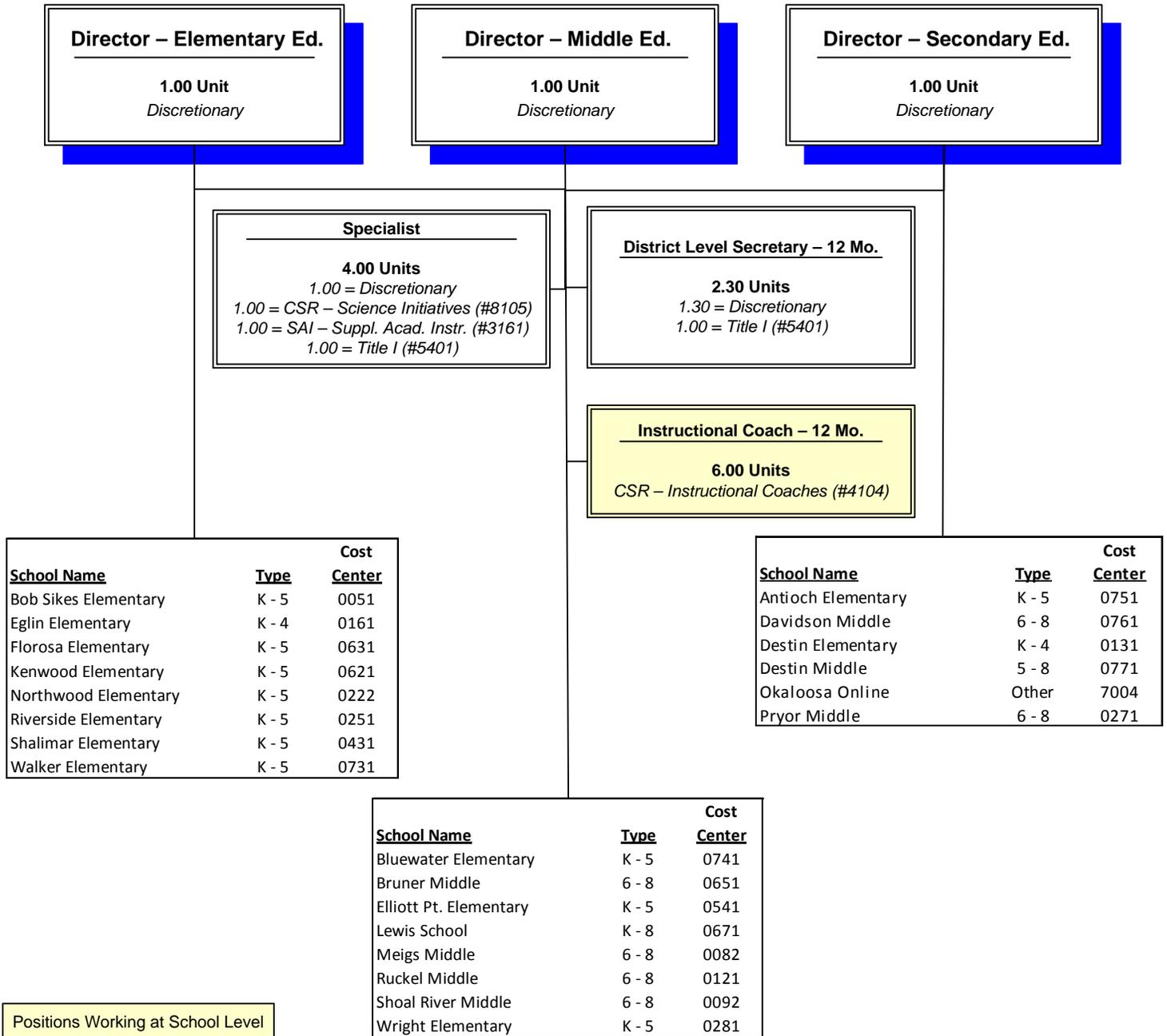


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2014-2015



Staffing Chart



Note:
Title I (#5401) funds the following positions at Center 9017 for VPK:
 Child Develop. Assoc. – 10 Mo. – 5.00; School Secretary – 12 Mo. – 0.21

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

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: Bob Sikes Elementary, Eglin Elementary, Florosa Elementary, Kenwood Elementary, Northwood Elementary, Riverside Elementary, Shalimar Elementary and Walker Elementary. The following schools report to the Director - Middle Education: Bluewater Elementary, Bruner Middle, Elliott Point Elementary, Lewis School, Meigs Middle, Ruckel Middle, Shoal River Middle, and Wright Elementary. The following schools report to the Director - Secondary Education: Antioch Elementary, Davidson Middle, Destin Elementary, Destin Middle, Okaloosa Online, and Pryor Middle.

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	\$ 429,396	\$ 466,658	\$ 37,262
	Educational Support	57,084	53,528	(3,556)
	Instructional	73	1,615	1,542
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	486,553	521,801	35,248
300	Purchased Service	10,225	12,350	2,125
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	1,200	1,300	100
700	Other Expenses	5,500	5,000	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 505,978	\$ 542,451	\$ 36,473

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	1.30	1.30	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.30	5.30	-

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: 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
0102	SALARY - OTHER COMPENSATION Pay for District employees to develop materials and professional development trainings for teachers for Curriculum Initiatives	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0117	WORKSHOPS PPP Revision Summer Meetings: 15 teachers @ \$100 x 1 day = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	6300	INSTR & CURR DEVEL SVC	105	6	111
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	495	(1)	494
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings, and other district related functions: 3 Directors @ \$100/month x 12 months = \$3,600	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel to state and/or national trainings or conferences for 3 Directors	6300	INSTR & CURR DEVEL SVC	6,000	(2,000)	4,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend: 3 Directors @ \$75/month x 12 months = \$2,700	6300	INSTR & CURR DEVEL SVC	2,700		2,700
Sub-Total (Page 1 Only)				\$ 15,950	\$ (1,995)	\$ 13,955
GRAND TOTAL				\$ 26,250	\$ (1,995)	\$ 24,255

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

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PPP for all schools and departments, SAC related items, and other miscellaneous department materials for trainings and principal meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General supplies for Curriculum Directors (3), secretaries, and supplies for trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc. for 3 Directors and Secretaries	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives and other items to go to schools, printers, etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Dues and memberships for professional organizations for 3 Directors (FASA, ASCD, etc.)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Kids Vote Too and other curriculum based trainings, meetings, and PPP revisions	6300	INSTR & CURR DEVEL SVC	4,000		4,000
	Sub-Total (Page 2 Only)			\$ 10,300	\$ -	\$ 10,300
	GRAND TOTAL			\$ 26,250	\$ (1,995)	\$ 24,255

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

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		\$ 373,525
District Level Secretary - 12 Month	1.30		51,745
Specialist - 12 Month	1.00		92,926
(A) Total Positions Approved For FY 2013-2014	5.30		\$ 518,196

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	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		373,525
District Level Secretary - 12 Month	1.30		51,745
Specialist - 12 Month	1.00		92,926
(C) Total Positions Submitted for Approval FY 2014-2015	5.30		\$ 518,196

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