

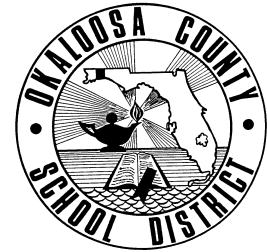
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

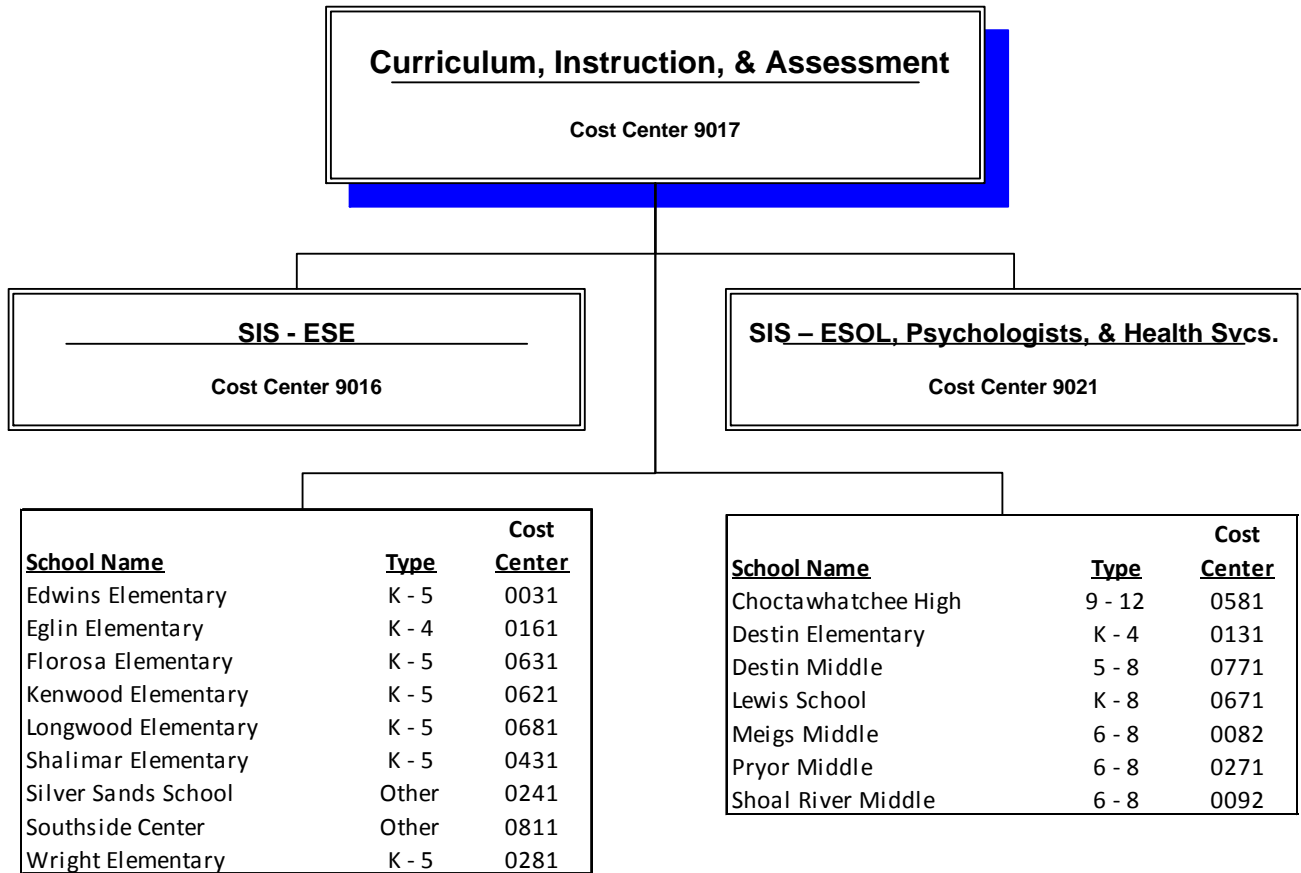
Curriculum, Instruction & Assessment Revised

Cost Center: 9017

Fiscal Year 2015-2016



Organizational Chart



Notes:

1. SIS – ESE – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction & Assessment – Center 9017.
2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director I – Curriculum, Instruction, & Assessment – Center 9017.

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Curriculum, Instruction & Assessment Revised

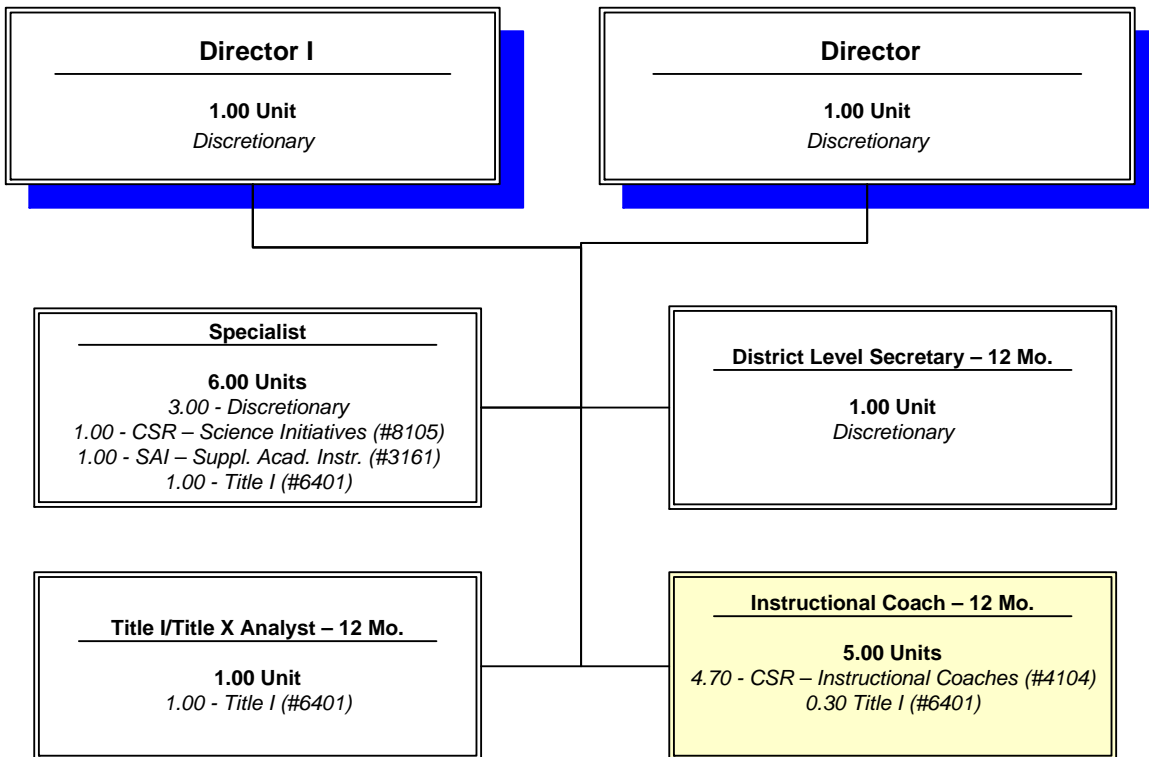
7/9/15

Cost Center: 9017

Fiscal Year 2015-2016



Staffing Chart



Positions Working at School Level

Note:
Title I (#5401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 4.50; School Secretary – 12 Mo. – 0.21
 Instructional Coach – 12 Mo. – 1.00; instructional Coach – 10 Mo. – 3.80

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 466,658	\$ 547,181	\$ 80,523
	Educational Support	53,528	43,002	(10,526)
	Instructional	1,615	1,644	29
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	521,801	591,827	70,026
300	Purchased Service	12,350	11,285	(1,065)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	5,000	2,500	(2,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 542,451	\$ 608,912	\$ 66,461

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	5.00	1.00
Educational Support	1.30	1.00	(0.30)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.30	6.00	0.70

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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 training materials, curriculum guides, professional development modules, etc. related to the district curriculum initiatives: Approx. - 40 hours @ 36/hour	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0117	WORKSHOPS PPP Revision summer meetings: 15 Teachers x 100 x 1 day = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	6300	INSTR & CURR DEVEL SVC	122	(9)	113
0220	FICA (SOCIAL SECURITY) FICA for other comp, workshops, cellular telephone stipends, and temporary personnel	6300	INSTR & CURR DEVEL SVC	424		424
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings and other district related functions for 2 Directors and 1 Specialist: 2 Directors and 1 Specialist @ \$100.00/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: 2 Directors x 2 Conferences @ \$600/conference = \$2,400 1 Specialist x 2 Conferences @ \$550/conference = \$1,100	6300	INSTR & CURR DEVEL SVC	3,500		3,500
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 2 Directors and 1 Specialist: 2 Directors @ \$75.00/month x 12 months = \$1800 1 Specialist @ \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	2,160		2,160
Sub-Total (Page 1 Only)				\$ 12,831	\$ (9)	\$ 12,822
GRAND TOTAL				\$ 20,631	\$ (9)	\$ 20,622

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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 SAC related items, additional printing for PPP for all schools and District Departments, and other miscellaneous department materials for trainings and Principal meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General supplies and materials for office, trainings, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc.	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, projectors, etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Dues and memberships for professional organizations for FASA, ASCD, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for SAC Training: 5 teachers x \$100/day = \$500 Substitutes for Kids Vote Too New Coordinator Training: 5 teachers x \$100/day = \$500 PPP revision meetings: 10 teachers x \$100/day = \$1,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 7,800	\$ -	\$ 7,800
	GRAND TOTAL			\$ 20,631	\$ (9)	\$ 20,622

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		\$ 384,164
District Level Secretary - 12 Month	1.30		50,456
Specialist - 12 Month	1.00		97,324
(A) Total Positions Approved For FY 2014-2015	5.30		\$ 531,944

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	A	1.00	a		\$ 143,204
Director - 12 Month	D	(1.00)	a		(135,809)
Specialist - 12 Month	A	1.00	b		81,872
Director - 12 Month	D	(1.00)	b		(113,063)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (23,796)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.30)	c		\$ (9,182)
Specialist - 12 Month	A	1.00	c		89,324
(B) Total Requested Additions, Deletions, Changes		0.70			\$ 80,142

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		135,292
Director I - 12 Month	1.00		143,204
District Level Secretary - 12 Month	1.00		41,274
Specialist - 12 Month	3.00		268,520
(C) Total Positions Submitted for Approval FY 2015-2016	6.00		\$ 588,290

***Note:**

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

- (a) Added 1.00 Director I - 12 Month and deleted 1.00 Director - 12 Month effective January 13, 2015.
- (b) Added 1.00 Specialist - 12 Month and deleted 1.00 Director effective February 10, 2015.
- (c) Delete 0.30 District Level Secretary - 12 Month and add 1.00 Specialist - 12 Month effective July 1, 2015.