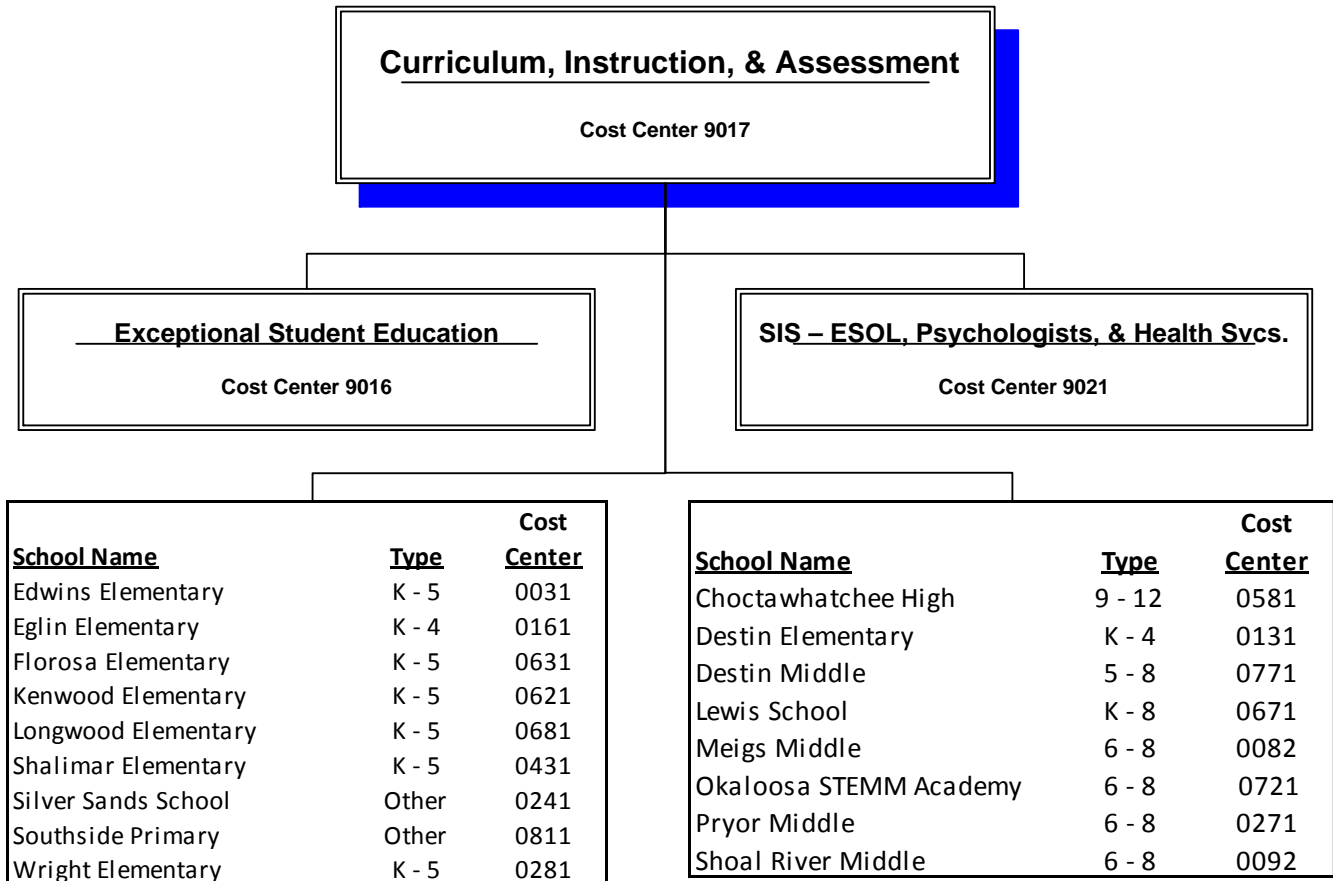


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2016-2017

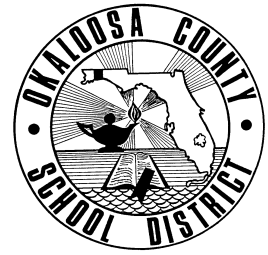


Organizational Chart

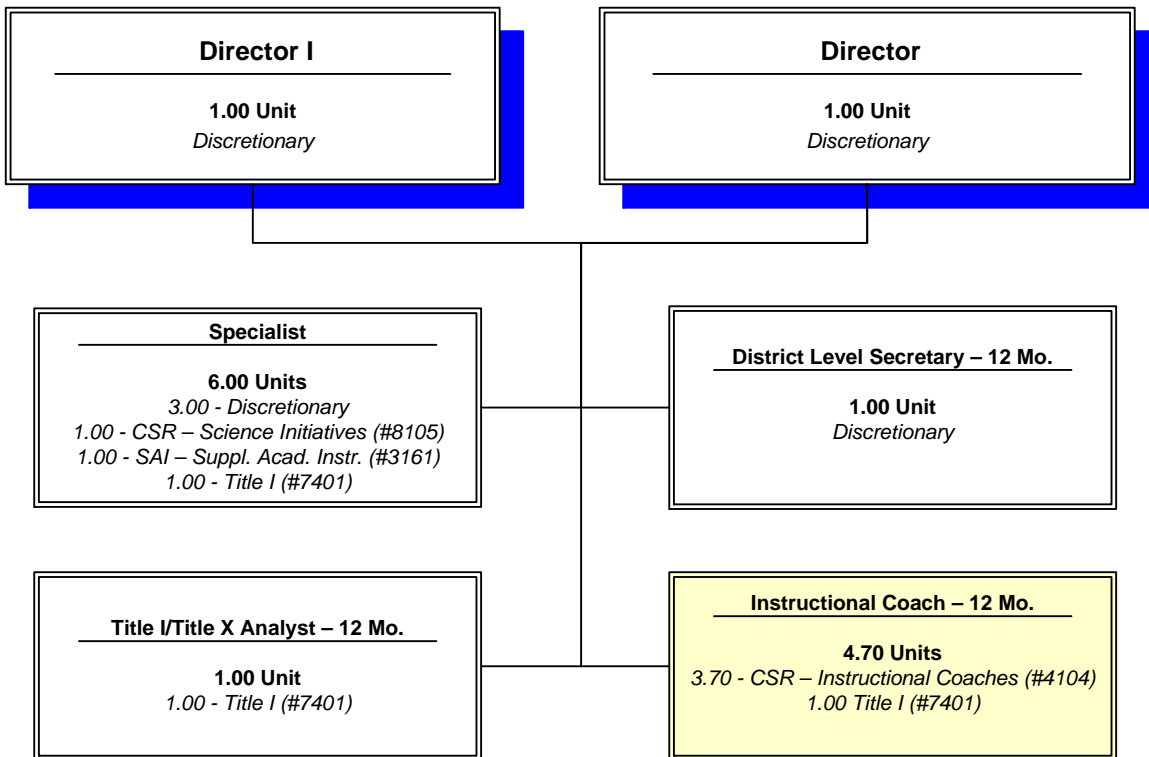


- Notes:**
1. Exceptional Student Education – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction, & Assessment – Center 9017.
 2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director I – Curriculum, Instruction, & Assessment – Center 9017.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2016-2017



Staffing Chart



Positions Working at School Level

Note:
Title I (#7401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 4.50; School Secretary – 12 Mo. – 0.21
 Classroom Assistant, Title I – 9 Mo. – 0.33; Instructional Coach – 12 Mo. – 0.30;
 Instructional Coach – 10 Mo. – 4.90

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Curriculum, Instruction, & Assessment

COST CENTER: 9017

COST CENTER DESCRIPTION:

The Curriculum, Instruction, & Assessment Department is responsible for implementation of Sunshine State Standards and Common Core Standards and the alignment of those standards to curriculum, instruction and assessment; collaboration with schools to plan, implement and evaluate all components of school improvement process; and guidance and monitoring compliance with federal/state/local policy. The following departments report to the Director I and/or Director: Student Intervention Services – ESOL, Psychologists, & Health Services and Exceptional Student Education (ESE). The following schools are supported by the Director I and/or Director: Edwins Elementary School, Eglin Elementary School, Florosa Elementary School, Kenwood Elementary School, Longwood Elementary School, Shalimar Elementary School, Silver Sands School, Southside Primary School, Wright Elementary School, Choctawhatchee High School, Destin Elementary School, Destin Middle School, Lewis School, Meigs Middle School, Okaloosa STEMM Academy, Pryor Middle School, and Shoal River Middle School. Support is also provided to all other schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 547,181	\$ 555,483	\$ 8,302
	Educational Support	43,002	45,934	2,932
	Instructional	1,644	1,428	(216)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	591,827	602,845	11,018
300	Purchased Service	11,285	11,745	460
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,300	1,500	200
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 608,912	\$ 620,590	\$ 11,678

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	6.00	6.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 Pupil Progression Plan Summer Revision Meetings 15 Teachers x 13/hour for up to 6.5 hours	6300	INSTR & CURR DEVEL SVC	1,300		1,300
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	6300	INSTR & CURR DEVEL SVC	113	4	117
0220	FICA (SOCIAL SECURITY) FICA for other comp, workshops, cellular telephone stipends, and temporary personnel	6300	INSTR & CURR DEVEL SVC	408	28	436
0330	IN COUNTY TRAVEL For Directors and Secondary and Elementary Specialist to travel to school board meetings, senior staff meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SVC	4,800	(1,200)	3,600
0331	OUT OF COUNTY TRAVEL For Directors and Secondary and Elementary Specialist to travel to state and national trainings or conferences	6300	INSTR & CURR DEVEL SVC	4,800	(1,200)	3,600
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 Directors and Elementary and Secondary Specialist	6300	INSTR & CURR DEVEL SVC	2,520		2,520
Sub-Total (Page 1 Only)				\$ 15,466	\$ (2,368)	\$ 13,098
GRAND TOTAL				\$ 23,466	\$ (2,368)	\$ 21,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 Print Shop charges for printing of SAC related items, Pupil Progression Plans for all schools and district personnel, School Performance Plans, miscellaneous documents for Principals' Meetings and other district meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General supplies for Curriculum Directors, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, projectors, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialist	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)			\$ 8,000	\$ -	\$ 8,000
	GRAND TOTAL			\$ 23,466	\$ (2,368)	\$ 21,098

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 138,428
Director I - 12 Month	1.00		146,144
District Level Secretary - 12 Month	1.00		44,202
Specialist - 12 Month	3.00		270,718
(A) Total Positions Approved For FY 2015-2016	6.00		\$ 599,492

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 138,428
Director I - 12 Month	1.00		146,144
District Level Secretary - 12 Month	1.00		44,202
Specialist - 12 Month	3.00		270,718
(C) Total Positions Submitted for Approval FY 2016-2017	6.00		\$ 599,492

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