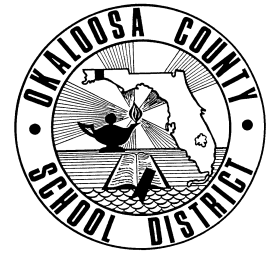
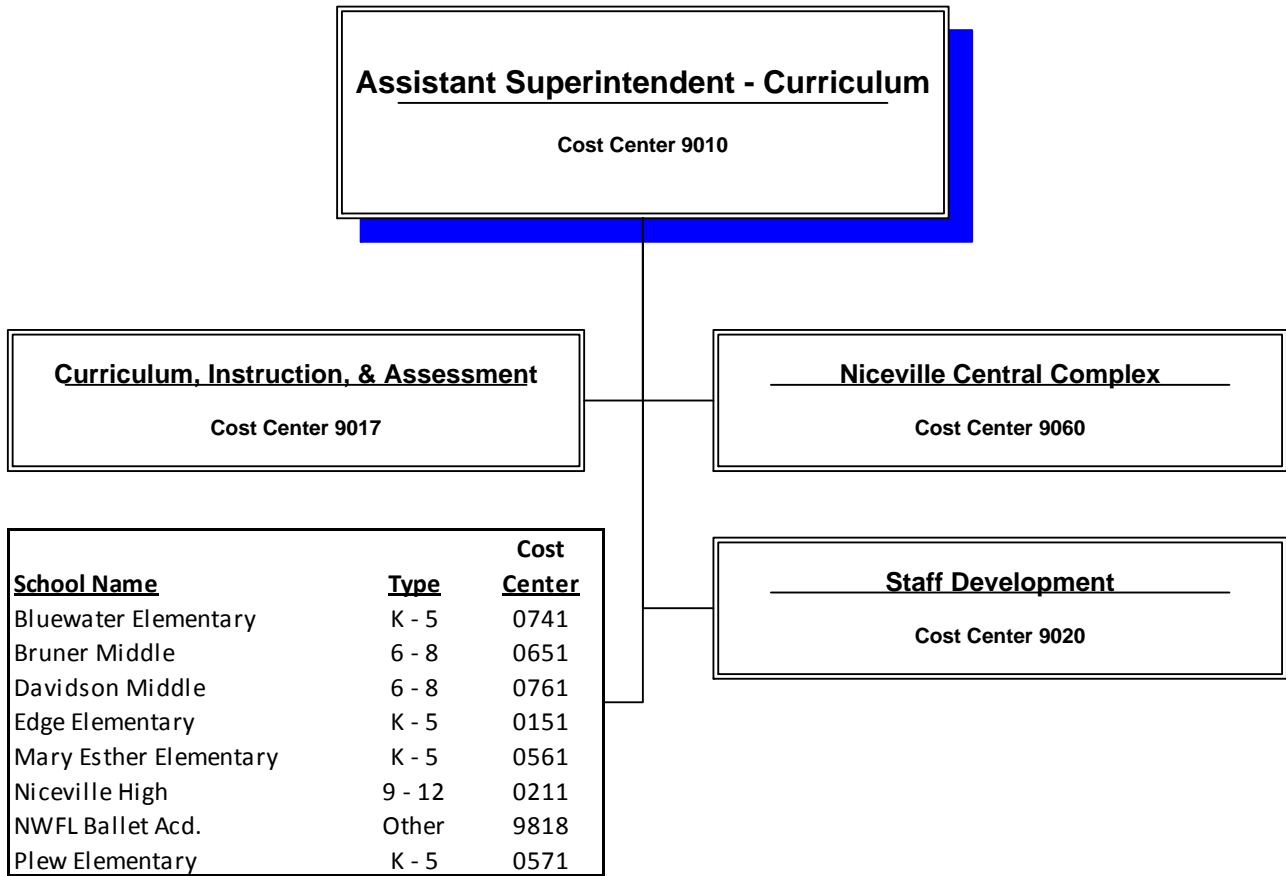


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Assistant Superintendent – Curriculum
Cost Center: 9010
Fiscal Year 2017-2018



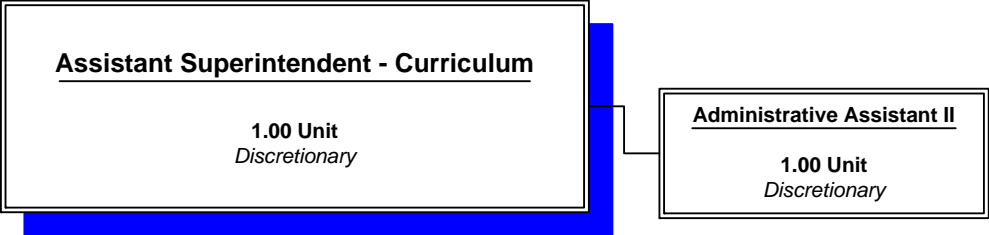
Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Assistant Superintendent – Curriculum
Cost Center: 9010
Fiscal Year 2017-2018



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

DEPARTMENT: Assistant Superintendent - Curriculum

COST CENTER: 9010

COST CENTER DESCRIPTION:

The Assistant Superintendent – Curriculum assists 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 school plans for academic programs that enhance student performance; and developing personnel in leadership and instructional practices which are effective and research-based. The following departments report to the Assistant Superintendent – Curriculum: Curriculum, Instruction, & Assessment, Niceville Central Complex, and Staff Development. The Assistant Superintendent of Curriculum offers support to the following schools: Bluewater Elementary School, Bruner Middle School, Davidson Middle School, Edge Elementary School, Mary Esther Elementary School, Niceville High School, NWFL Ballet Academie, and Plew Elementary 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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 145,246	\$ 151,156	\$ 5,910
	Educational Support	-	-	-
	Instructional	7	-	(7)
	Professional/Technical	69,305	72,328	3,023
	Subtotal - Salaries & Benefits	<u>214,558</u>	<u>223,484</u>	<u>8,926</u>
300	Purchased Service	11,225	7,785	(3,440)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	1,500	1,000	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 232,283</u>	<u>\$ 237,269</u>	<u>\$ 4,986</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</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 2017-2018

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	\$ 146	\$ (8)	\$ 138
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings, community meetings, school reviews, and other district related functions 1 Assistant Superintendent x \$250/month x 12 months = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel to State and national conferences/forums: 1 Assistant Superintednet = \$2,400	6300	INSTR & CURR DEVEL SVC	2,400	(2,400)	-
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 and Administrative Assistant or one other person 2 x \$75/month x 12 months = \$1800	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Print Shop charges for printing of materials for trainings, SPP Trainings for each school, Principals' Meetings, Standards handouts, etc.	6300	INSTR & CURR DEVEL SVC	4,000	(1,040)	2,960
0510	SUPPLIES General supplies for Assistant Superintendent's Office, Principals' Meetings teacher/district trainings, Administrative Assistant, etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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
Sub-Total (Page 1 Only)				\$ 15,371	\$ (3,448)	\$ 11,923
GRAND TOTAL				\$ 17,871	\$ (3,948)	\$ 13,923

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,259
Assistant Superintendent - Curriculum - 12 Month	1.00		151,087
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 223,346

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,259
Assistant Superintendent - Curriculum - 12 Month	1.00		151,087
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 223,346

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