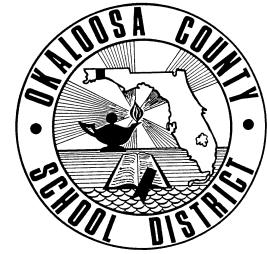
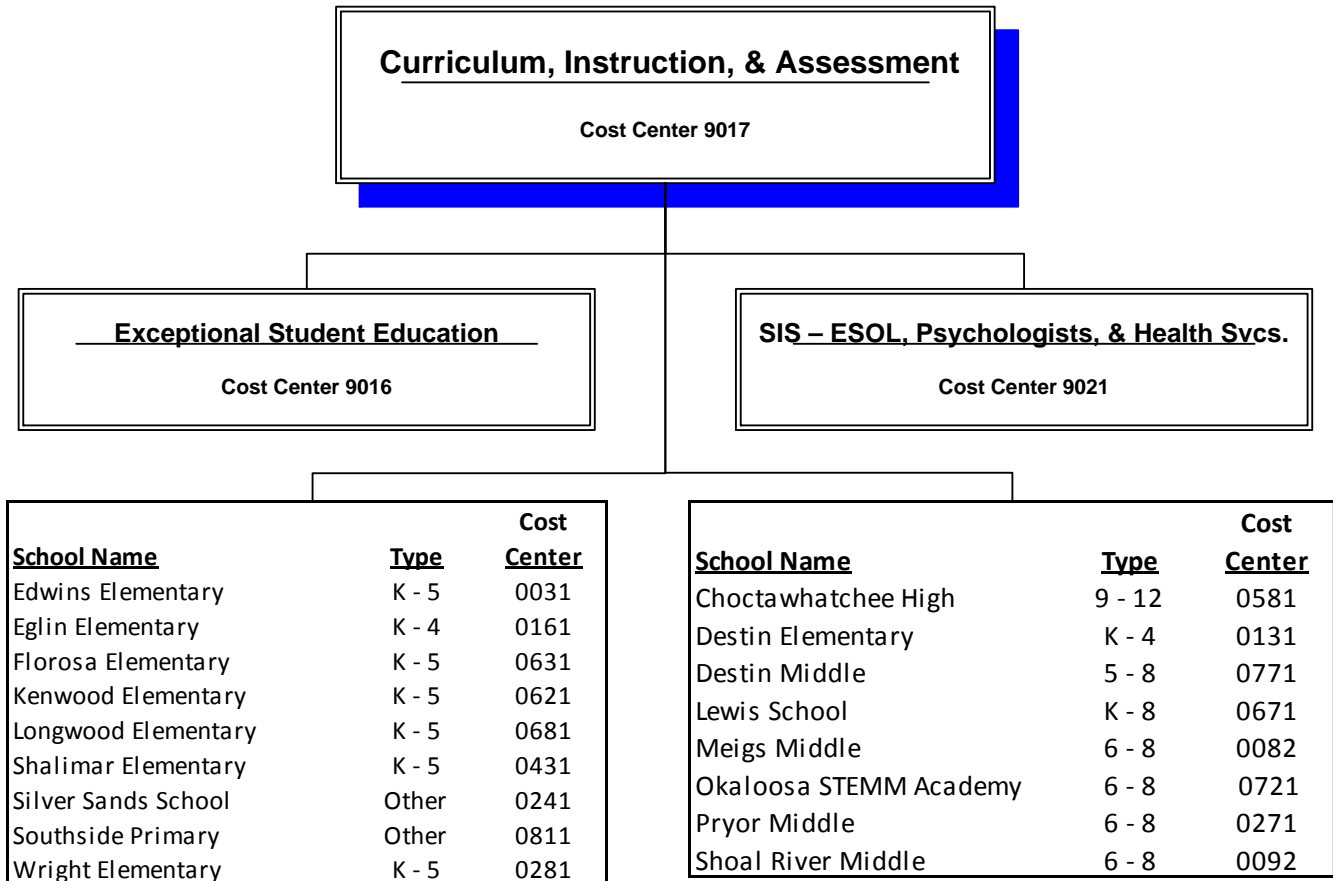


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2017-2018



Organizational Chart

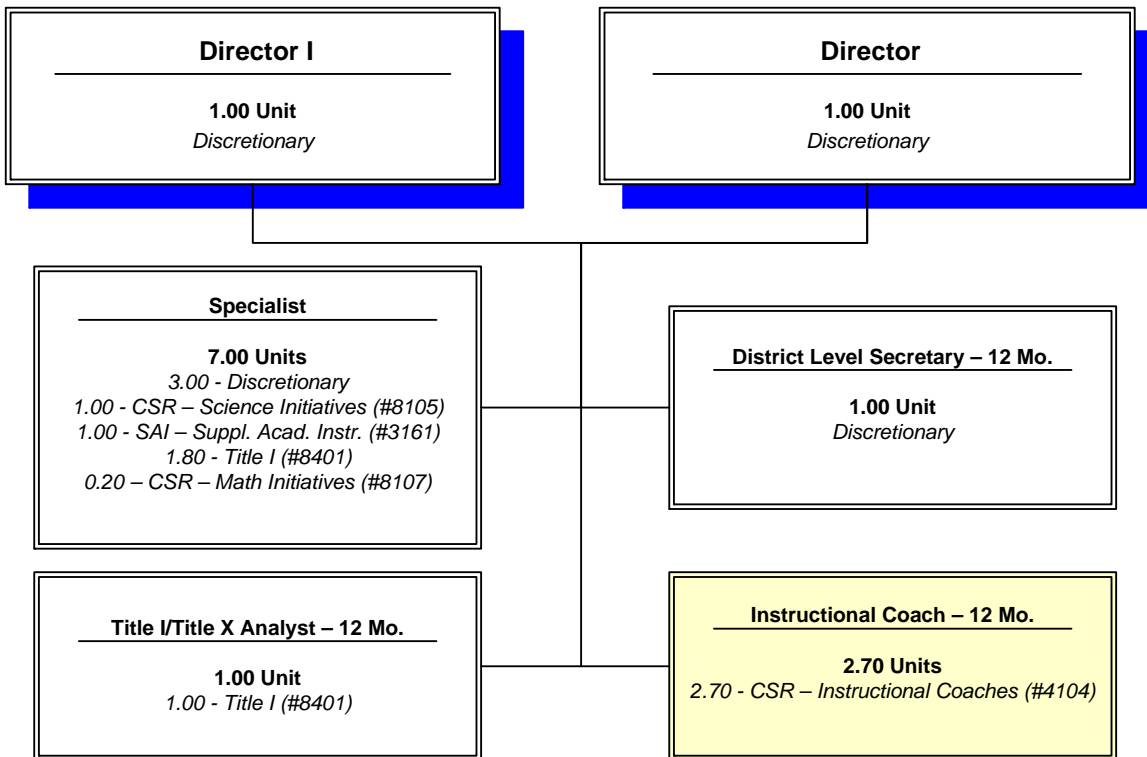


- Notes:**
1. Exceptional Student Education – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction, & Assessment – Center 9017.
 2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2017-2018



Staffing Chart



Positions Working at School Level

Note:
Title I (#8401) 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. – 0.13; Instructional Coach – 12 Mo. – 0.30;
 Instructional Coach – 10 Mo. – 6.90

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

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 2016-2017 Appropriation | 2017-2018 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 555,483 | \$ 573,028 | \$ 17,545 |
| | Educational Support | 45,934 | 46,570 | 636 |
| | Instructional | 1,428 | 876 | (552) |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 602,845 | 620,474 | 17,629 |
| 300 | Purchased Service | 11,745 | 9,101 | (2,644) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 2,000 | 2,000 | - |
| 600 | Capital Outlay | 1,500 | 1,500 | - |
| 700 | Other Expenses | 2,500 | 1,500 | (1,000) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 620,590 | \$ 634,575 | \$ 13,985 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2016-2017 Recommendation | 2017-2018 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 2017-2018

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 | \$ (1,000) | \$ 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 | (500) | 800 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for other comp | 6300 | INSTR & CURR DEVEL SVC | 113 | (73) | 40 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other comp, workshops, cellular telephone stipends, and temporary personnel | 6300 | INSTR & CURR DEVEL SVC | 429 | (122) | 307 |
| 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 | 4,000 | | 4,000 |
| 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 | 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 Directors and Elementary and Secondary Specialist | 6300 | INSTR & CURR DEVEL SVC | 2,520 | | 2,520 |
| Sub-Total (Page 1 Only) | | | | \$ 12,887 | \$ (4,695) | \$ 8,192 |
| GRAND TOTAL | | | | \$ 21,387 | \$ (5,639) | \$ 15,748 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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 | \$ 3,000 | \$ (444) | \$ 2,556 |
| 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; PPP revision meetings: \$1,000 | 6300 | INSTR & CURR DEVEL SVC | 1,500 | (500) | 1,000 |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 2 Only) | | | \$ 8,500 | \$ (944) | \$ 7,556 |
| | GRAND TOTAL | | | \$ 21,387 | \$ (5,639) | \$ 15,748 |

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

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 2016-2017 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Director - 12 Month | 1.00 | | \$ 139,972 |
| Director I - 12 Month | 1.00 | | 148,620 |
| District Level Secretary - 12 Month | 1.00 | | 45,992 |
| Specialist - 12 Month | 3.00 | | 284,243 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2016-2017 | 6.00 | | \$ 618,827 |

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 |
| Director - 12 Month | 1.00 | | \$ 139,972 |
| Director I - 12 Month | 1.00 | | 148,620 |
| District Level Secretary - 12 Month | 1.00 | | 45,992 |
| Specialist - 12 Month | 3.00 | | 284,243 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2017-2018 | 6.00 | | \$ 618,827 |

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