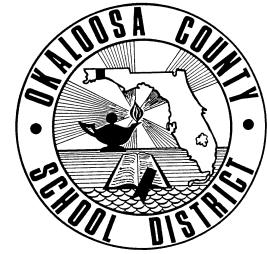
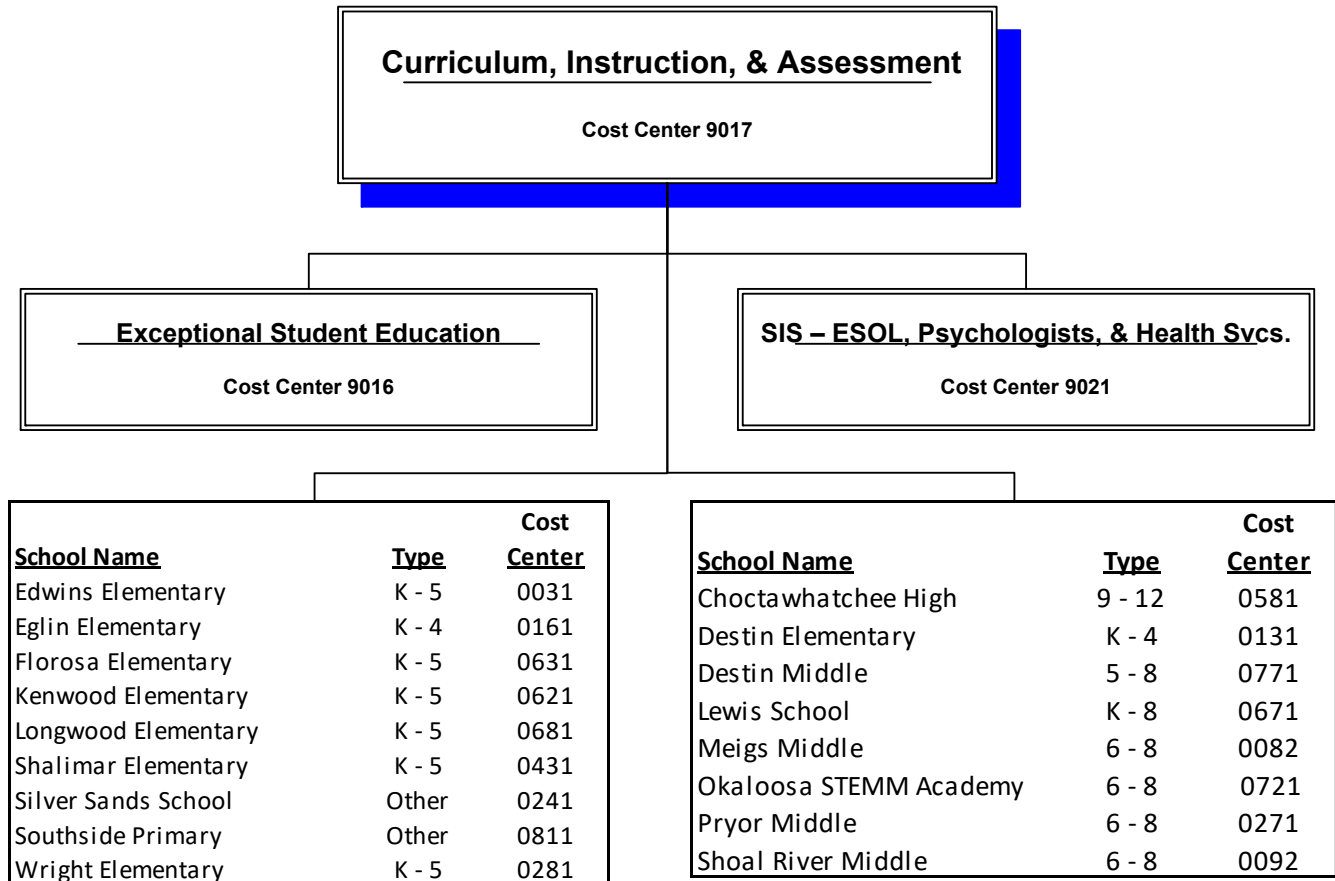


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2018-2019**

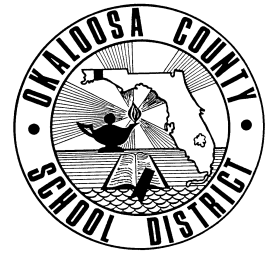


## Organizational Chart

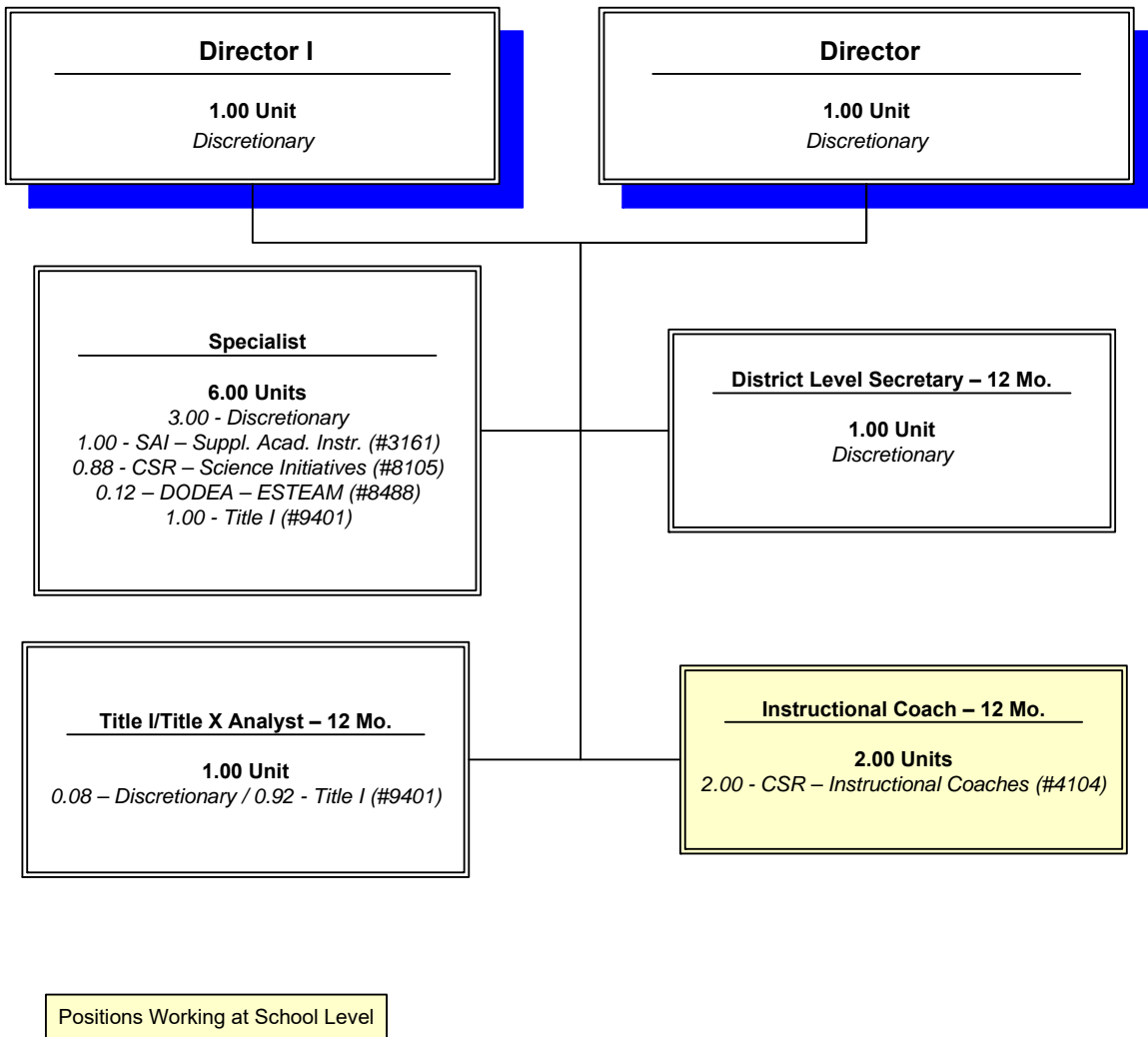


- Notes:**
1. Exceptional Student Education – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction, & Assessment – Center 9017.
  2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2018-2019**



# Staffing Chart



**Note:**  
**Title I (#9401) 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.  
 \*Project #8488 – DODEA – ESTEAM is not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 573,028	\$ 587,525	\$ 14,497
	Educational Support	46,570	50,837	4,267
	Instructional	876	29	(847)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	620,474	638,391	17,917
300	Purchased Service	9,101	14,185	5,084
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,500	2,500	1,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 634,575	\$ 658,576	\$ 24,001

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	1.00	1.08	0.08
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	6.00	6.08	0.08

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 222		\$ 222
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	3,840		3,840
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	2,000	(2,000)	-
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SVC	300		300
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
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	1,500		1,500
Sub-Total (Page 1 Only)				\$ 16,407	\$ (2,000)	\$ 14,407
GRAND TOTAL				\$ 22,407	\$ (2,000)	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
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 Pupil Progression Plan Revision Meetings: 10 teachers x \$100/day x 2 days = \$2000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 6,000	\$ -	\$ 6,000
	GRAND TOTAL			\$ 22,407	\$ (2,000)	\$ 20,407

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 141,914
Director I - 12 Month	1.00		150,636
District Level Secretary - 12 Month	1.00		47,064
Specialist - 12 Month	3.00		294,782
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>6.00</b>		<b>\$ 634,396</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Title I/Title X Analyst - 12 Month	T	0.08	a		\$ 3,773
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.08</b>			<b>\$ 3,773</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 141,914
Director I - 12 Month	1.00		150,636
District Level Secretary - 12 Month	1.00		47,064
Specialist - 12 Month	3.00		294,782
Title I/Title X Analyst - 12 Month	0.08		3,773
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>6.08</b>		<b>\$ 638,169</b>

**\*Note:**

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

(a) Transferred 0.08 Title I/Title X Analyst - 12 Month from Project 8401 - Title I effective September 1, 2017.