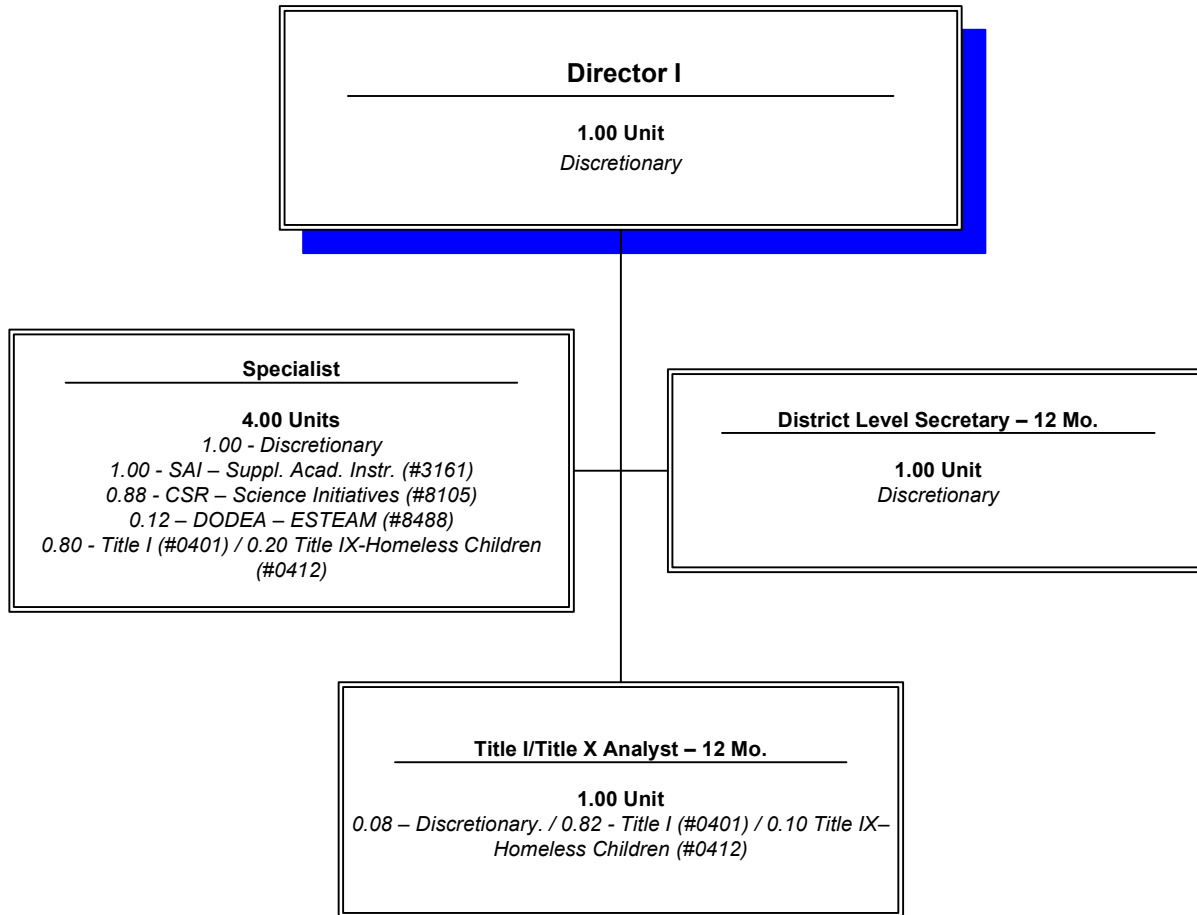


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2019-2020



Staffing Chart



Notes:

Title I (#0401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 5.00; School Secretary – 12 Mo. – 0.21

*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 2019-2020**

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 - Curriculum: Exceptional Student Education, Student Intervention Services – ESOL, Psychologists, & Health Services, and Student Intervention Services - Attendance, Discipline, & Athletics). Support is also provided to all schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 587,525	\$ 251,160	\$ (336,365)
	Educational Support	50,837	55,182	4,345
	Instructional	29	29	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	638,391	306,371	(332,020)
300	Purchased Service	14,185	14,185	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,200	200
600	Capital Outlay	1,500	1,300	(200)
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 658,576	\$ 326,556	\$ (332,020)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	2.00	(3.00)
Educational Support	1.08	1.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	6.08	3.08	(3.00)

OTHER INFORMATION:

The Director I - Curriculum, Instruction & Assessment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 Travel for Director, Secondary and Elementary Specialists to travel to board meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SVC	3,840		3,840
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 Director and Elementary and Secondary Specialists	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
0510	SUPPLIES General supplies for Curriculum Director, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 16,407	\$ -	\$ 16,407
GRAND TOTAL				\$ 20,407	\$ -	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Jump drives and toner for printers	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
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) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	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)			\$ 4,000	\$ -	\$ 4,000
	GRAND TOTAL			\$ 20,407	\$ -	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 142,228
Director I - 12 Month	1.00		155,843
District Level Secretary - 12 Month	1.00		51,067
Specialist - 12 Month	3.00		300,891
Title I/Title X Analyst - 12 Month	0.08		4,115
(A) Total Positions Approved For FY 2018-2019	6.08		\$ 654,144

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.70)	a		\$ (84,359)
Director - 12 Month	T	(1.00)	b		(142,228)
(B-1) Total Approved Additions, Deletions, Changes		(1.70)			\$ (226,587)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.30)	c		\$ (33,238)
Specialist - 12 Month	D	(1.00)	d		(88,170)
(B) Total Requested Additions, Deletions, Changes		(1.30)			\$ (121,408)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 155,843
District Level Secretary - 12 Month	1.00		51,067
Specialist - 12 Month	1.00		95,124
Title I/Title X Analyst - 12 Month	0.08		4,115
(C) Total Positions Submitted for Approval FY 2019-2020	3.08		\$ 306,149

***Note:**

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

- (a) Deleted 0.70 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.
- (b) Transferred 1.00 Director - 12 Month to Center 9016 - Exceptional Student Education (0.50) and Center 9021 - SIS - ESOL, Psychologists & Health Svcs. (0.50) effective July 1, 2019, approved by the School Board on May 28, 2019.
- (c) Transfer 0.30 Specialist - 12 Month to Center 9020 - Staff Development effective July 1, 2019.
- (d) Delete 1.00 Specialist - 12 Month effective July 1, 2019.