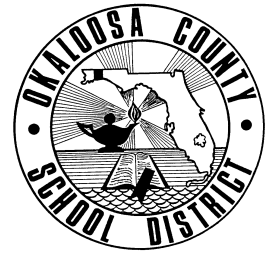
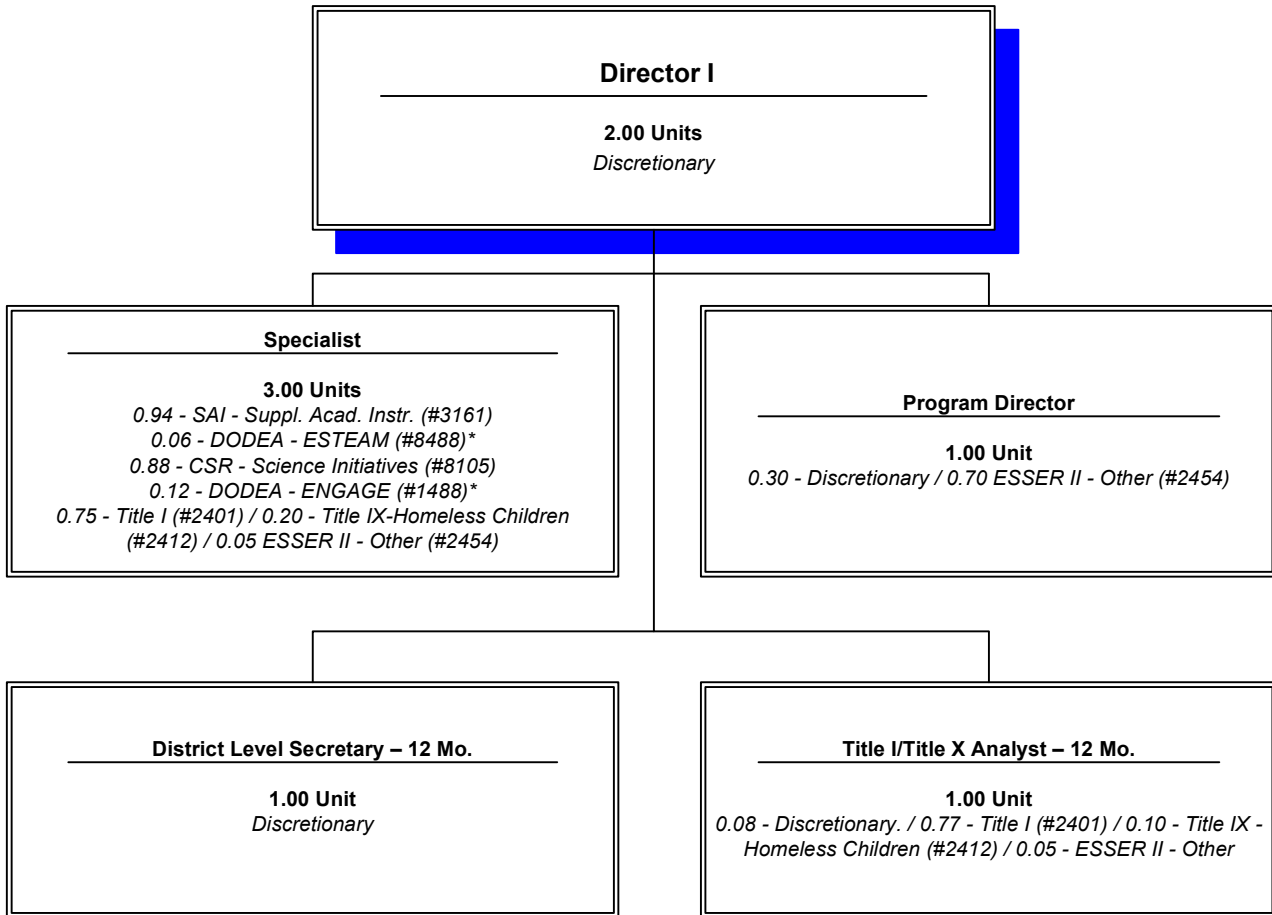


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction, & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2021-2022**



# Staffing Chart



**Notes:**

Title I (#2401) funds the following positions at Center 9017 for schools:  
 Child Develop. Assoc. – 10 Mo. – 4.50.

\*Project #8488 – DODEA – ESTEAM and Project #1488 – DODEA – ENGAGE are not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 259,207	\$ 329,371	\$ 70,164
	Educational Support	57,261	60,657	3,396
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	316,468	390,028	73,560
300	Purchased Service	14,185	16,535	2,350
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	1,700	(500)
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 336,653	\$ 412,063	\$ 75,410

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.30	0.30
Educational Support	1.08	1.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.08	3.38	0.30

**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 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9017  
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(SUPER)	\$ 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(SUPER)	3,840		3,840
0331	OUT-OF-COUNTY TRAVEL Three staff members to attend FOIL Conference: Registration fee, car rental fee, and cost of meals	6300	INSTR & CURR DEVEL SVC(SUPER)	1,850		1,850
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SVC(SUPER)	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SVC(SUPER)	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. Printing for teacher resource guides in preparation for the new state standards	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 16,757	\$ -	\$ 16,757
GRAND TOTAL				\$ 22,257	\$ -	\$ 22,257

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9017  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General supplies for Curriculum Director, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 1,300		\$ 1,300
0519	TECHNOLOGY SUPPLIES Jump drives and toner for printers	6300	INSTR & CURR DEVEL SVC(SUPER)	400		400
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pupil Progression Plan Revision Meetings: 10 teachers x \$100/day x 2 days = \$2,000	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 5,500	\$ -	\$ 5,500
	GRAND TOTAL			\$ 22,257	\$ -	\$ 22,257

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 163,480
District Level Secretary - 12 Month	1.00		55,908
Specialist - 12 Month	1.00		101,933
Title I/Title X Analyst - 12 Month	0.08		4,720
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>3.08</b>		<b>\$ 326,041</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month *	D	(1.00)	a		\$ (101,933)
Program Director - 12 Month *	A	0.30	b		35,069
Director I - 12 Month *	T	1.00	c		130,629
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.30</b>			<b>\$ 63,765</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month *	2.00		\$ 294,109
District Level Secretary - 12 Month	1.00		55,908
Program Director - 12 Month *	0.30		35,069
Title I/Title X Analyst - 12 Month	0.08		4,720
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>3.38</b>		<b>\$ 389,806</b>

**\*Note:**

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

(a) Deleted 1.00 Specialist - 12 Month effective July 1, 2021. \*

(b) Added 0.30 Program Director effective July 1, 2021. \*

(c) Transferred 1.00 Director I - 12 Month from Center 9028 - Special Programs/Schools & Principal Eval. effective July 1, 2021. Center 9028 will be discontinued. \*

\* 0.70 Program Director - 12 Month will be funded from Project 2454 - ESSER II - Other for FY 2021-2022.

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.