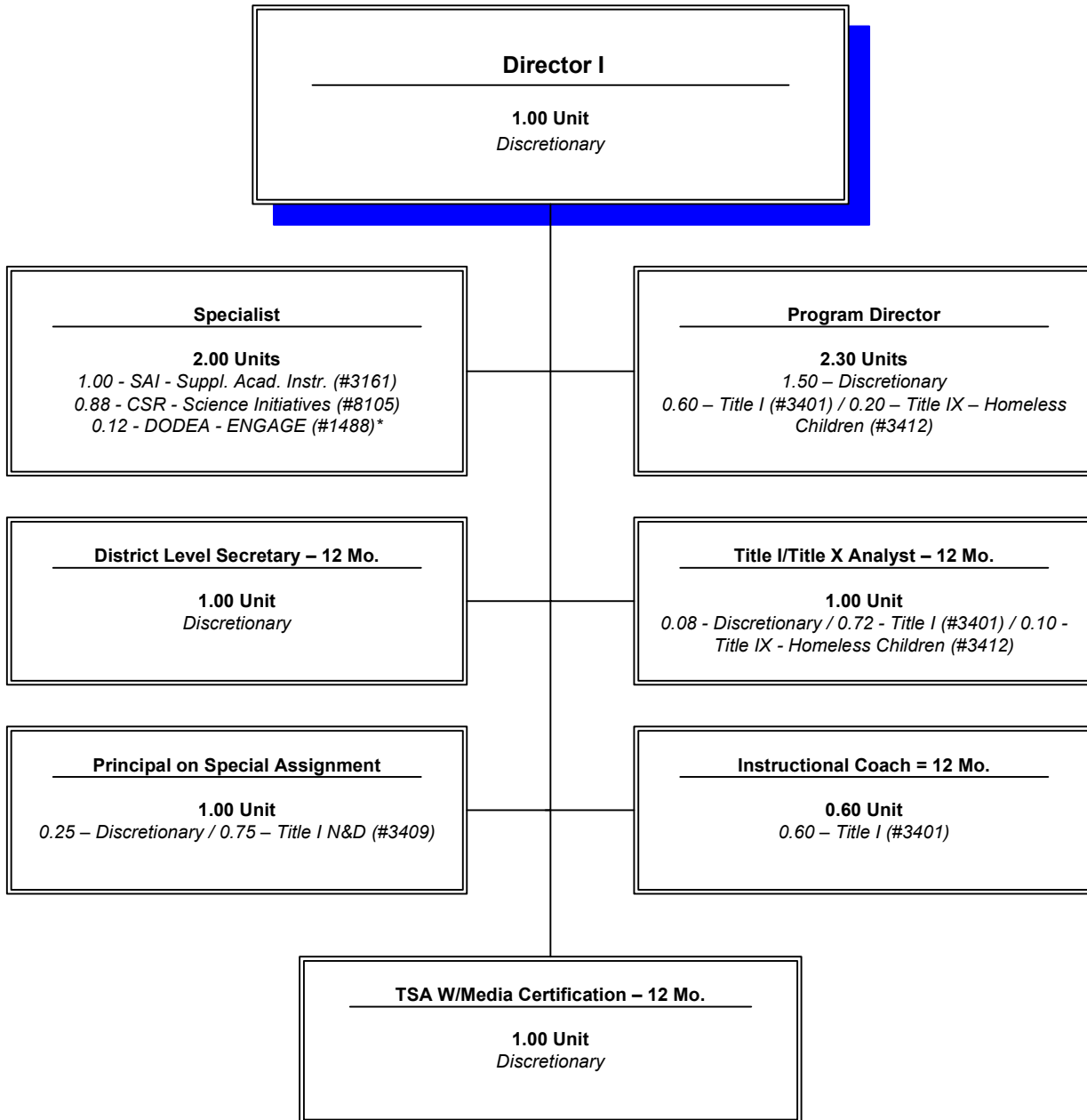


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2022-2023



Staffing Chart



Notes:

Title I (#3401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 7.00.

*Project #1488 – DODEA – ENGAGE is not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 329,371	\$ 389,322	\$ 59,951
	Educational Support	60,657	67,770	7,113
	Instructional	-	99,858	99,858
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>390,028</u>	<u>556,950</u>	<u>166,922</u>
300	Purchased Service	16,535	16,565	30
400	Energy Services	-	-	-
500	Materials & Supplies	1,700	1,300	(400)
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 412,063</u>	<u>\$ 578,615</u>	<u>\$ 166,552</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.30	2.75	0.45
Educational Support	1.08	1.08	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
Total Staff	<u>3.38</u>	<u>4.83</u>	<u>1.45</u>

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 2022-2023

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
0130	SALARY - OVERTIME For District Level Secretary working after hours to help print, stack, sort, label, set up, and break down Principals' Meetings. Working after hours to assist with special projects, such as prepping for Administrative Summit and other special projects as needed	6300	INSTR & CURR DEVEL SERVICE	\$ 5,200		\$ 5,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	6300	INSTR & CURR DEVEL SERVICE	619		619
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	775	(153)	622
0330	IN-COUNTY TRAVEL Travel for Director, Program Director, and Specialists to travel to board meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,850		1,850
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SERVICE	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SERVICE	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SERVICE	25		25
Sub-Total (Page 1 Only)				\$ 18,609	\$ (153)	\$ 18,456
GRAND TOTAL				\$ 28,259	\$ (153)	\$ 28,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director, Program Director, and Specialists	6300	INSTR & CURR DEVEL SERVICE	\$ 2,550		\$ 2,550
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 SERVICE	2,000		2,000
0510	SUPPLIES General supplies for Curriculum Director, Program Director, Specialists, Secretary, and supplies needed for possible trainings and Steering Committee Meetings	6300	INSTR & CURR DEVEL SERVICE	1,300		1,300
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SERVICE	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 9,650	\$ -	\$ 9,650
	GRAND TOTAL			\$ 28,259	\$ (153)	\$ 28,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	2.00		\$ 318,895
District Level Secretary - 12 Month	1.00		56,635
Program Director - 12 Month	0.30		35,259
Title I/Title X Analyst - 12 Month	0.08		4,889
(A) Total Positions Approved For FY 2021-2022	3.38		\$ 415,678

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	T	(1.00)	(a)		\$ (151,688)
TSA w/Media Certification - 12 Month	A	1.00	(b)		99,858
Principal on Special Assignment - 12 Month	A	0.25	(c)		31,197
(B-1) Total Approved Additions, Deletions, Changes		0.25			\$ (20,633)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	T	1.20	(d)		\$ 155,464
(B) Total Requested Additions, Deletions, Changes		1.20			\$ 155,464

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 167,207
District Level Secretary - 12 Month	1.00		56,635
Principal on Special Assignment	0.25		31,197
Program Director - 12 Month	1.50		190,723
Title I/Title X Analyst - 12 Month	0.08		4,889
TSA w/Media Certification - 12 Month	1.00		99,858
(C) Total Positions Submitted for Approval FY 2022-2023	4.83		\$ 550,509

***Note:**

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

- (a) Transferred 0.50 Director I - 12 Month to Center 9016 - Exceptional Student Education and 0.50 Director I - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2021.
- (b) Added 1.00 TSA w/Media Certification - 12 Month effective May 10, 2022.
- (c) Added 1.00 Principal on Special Assignment - 12 Month effective June 13, 2022.
- (d) Transfer 1.20 Program Director - 12 Month from Project 2454 - ESSER II effective July 1, 2022.