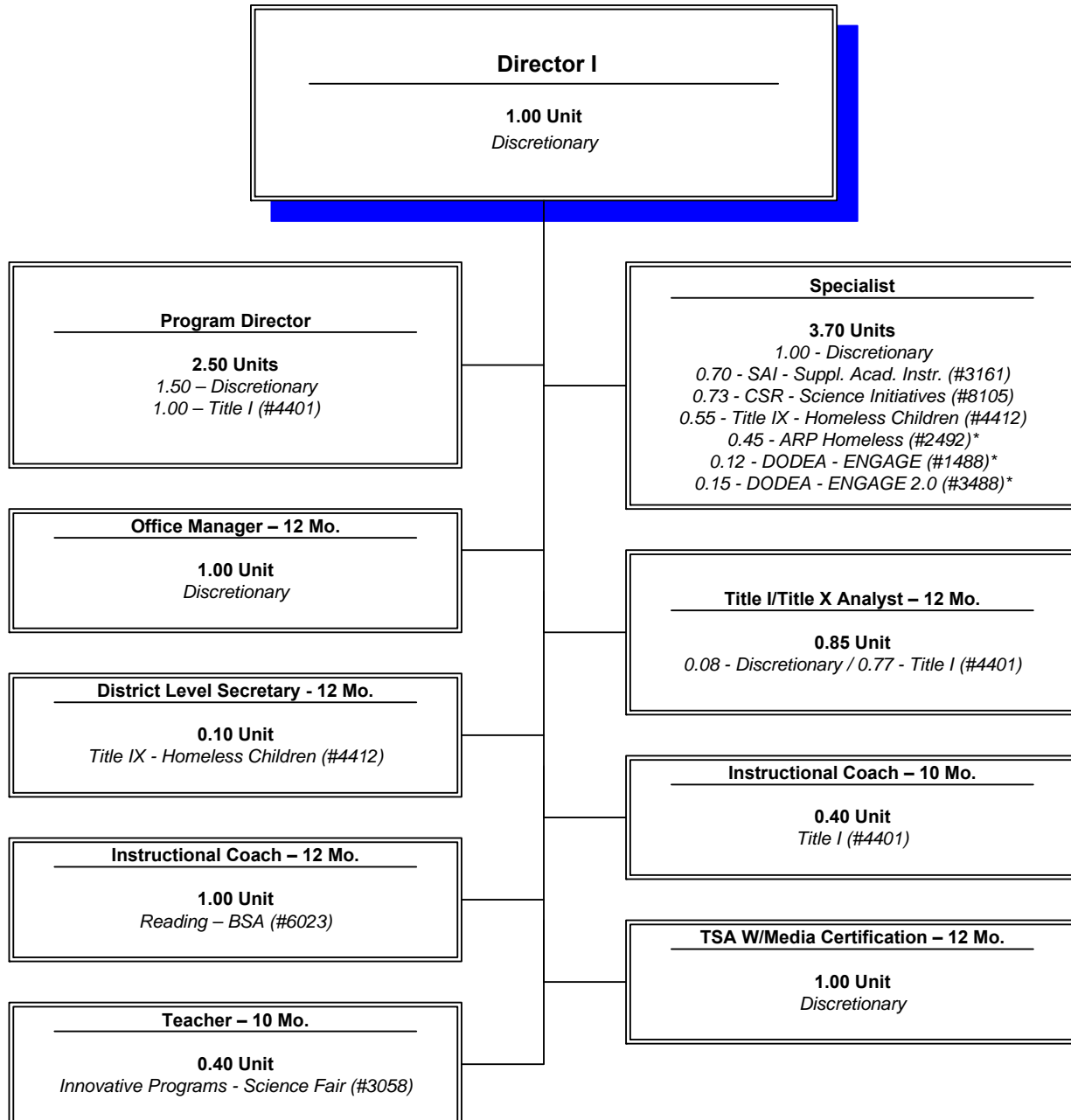


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2023-2024



Staffing Chart



Notes:
 Title I (#4401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. - 10 Mo. - 6.50
 Instructional Coach - 10 Mo. - 5.94

*Projects #2492 ARP Homeless, #1488 - DODEA - ENGAGE, and #3488 - DODEA - ENGAGE 2.0 are not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 389,322	\$ 552,518	\$ 163,196
	Educational Support	67,770	5,232	(62,538)
	Instructional	99,858	109,560	9,702
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	556,950	667,310	110,360
300	Purchased Service	16,565	16,565	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,300	1,300	-
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,750	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 578,615	\$ 689,225	\$ 110,610

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.75	4.50	1.75
Educational Support	1.08	0.08	(1.00)
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	4.83	5.58	0.75

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 2023-2024

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 Other compensation to pay teachers with their Educational Media Specialists Certification to review and read books for library collection and those being reconsidered	6300	INSTR & CURR DEVEL SERVICE	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SERVICE	1,191	67	1,258
0220	FICA (SOCIAL SECURITY) FICA other compensation, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	993		993
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)				\$ 24,199	\$ 67	\$ 24,266
GRAND TOTAL				\$ 34,099	\$ 67	\$ 34,166

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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
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 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	6300	INSTR & CURR DEVEL SERVICE	1,300		1,300
0642	EQUIPMENT (UNDER \$5000) 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 \$5000) 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 \$112.50/day x 2 days = \$2,250	6300	INSTR & CURR DEVEL SERVICE	2,250		2,250
				-		-
Sub-Total (Page 2 Only)				\$ 9,900	\$ -	\$ 9,900
GRAND TOTAL				\$ 34,099	\$ 67	\$ 34,166

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 169,456
District Level Secretary - 12 Month	1.00		58,873
Principal on Special Assignment - 12 Month	0.25		31,518
Program Director - 12 Month	1.50		196,757
Title I/Title X Analyst - 12 Month	0.08		5,232
TSA w/Media Certification - 12 Month	1.00		97,504
(A) Total Positions Approved For FY 2022-2023	4.83		\$ 559,340

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Principal on Special Assignment - 12 Month	T	(0.25) (a)		\$ (31,518)
Specialist - 12 Month	A	1.00 (b)		108,079
(B-1) Total Approved Additions, Deletions, Changes		0.75		\$ 76,561

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00) (c)		\$ (58,873)
Office Manager - 12 Month	A	1.00 (c)		78,031
(B) Total Requested Additions, Deletions, Changes		-		\$ 19,158

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 169,456
Program Director - 12 Month	1.50		196,757
Office Manager - 12 Month	1.00		78,031
Specialist - 12 Month	1.00		108,079
Title I/Title X Analyst - 12 Month	0.08		5,232
TSA w/Media Certification - 12 Month	1.00		97,504
(C) Total Positions Submitted for Approval FY 2023-2024	5.58		\$ 655,059

***Note:**

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

(a) Transferred 0.25 Principal on Special Assignment - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2022.

(b) Added 1.00 Specialist - 12 Month effective June 13, 2023.

(c) Delete 1.00 District Level Secretary - 12 Month and add 1.00 Office Manager - 12 Month effective July 25, 2023.