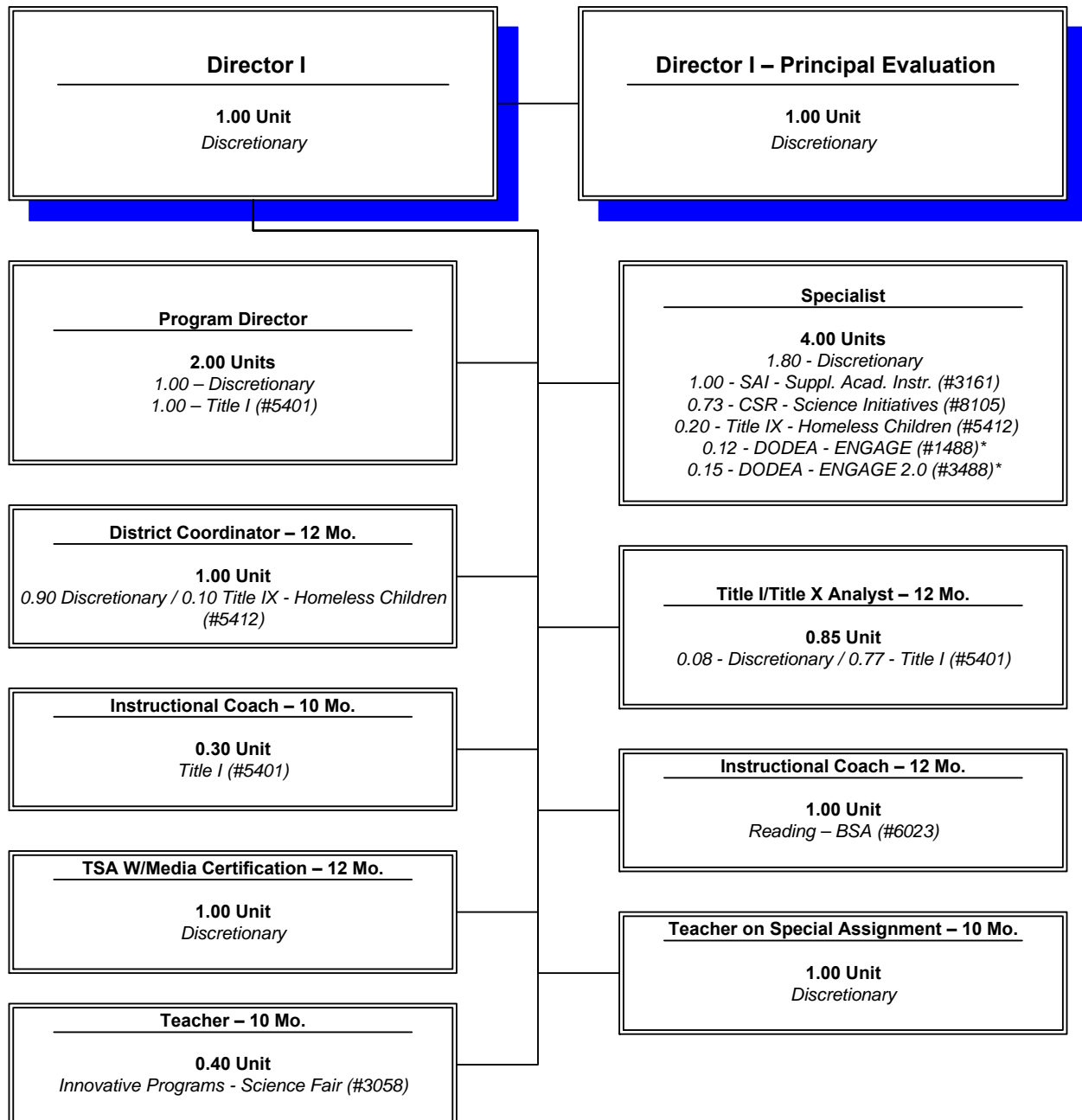


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2024-2025



Staffing Chart



Notes:

Title I (#5401) funds the following positions at Center 9017 for schools:

Child Develop. Assoc. - 10 Mo. - 6.50

Instructional Coach - 10 Mo. - 6.04

*Projects #1488 - DODEA - ENGAGE and #3488 - DODEA - ENGAGE 2.0 are not in the Project Book as this is not new revenue.76

OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 552,518	\$ 639,639	\$ 87,121
	Educational Support	5,232	61,740	56,508
	Instructional	109,560	194,650	85,090
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	667,310	896,029	228,719
300	Purchased Service	16,565	24,733	8,168
400	Energy Services	-	-	-
500	Materials & Supplies	1,300	1,400	100
600	Capital Outlay	1,300	-	(1,300)
700	Other Expenses	2,750	2,650	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 689,225	\$ 924,812	\$ 235,587

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.50	4.80	0.30
Educational Support	0.08	0.98	0.90
Instructional	1.00	2.00	1.00
Professional/Technical	-	-	-
Total Staff	5.58	7.78	2.20

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 2024-2025

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	1,357	6	1,363
0220	FICA (SOCIAL SECURITY) FICA other compensation, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	993	(32)	961
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	3,600		3,600
0331	OUT-OF-COUNTY TRAVEL Three staff members to attend FOIL, Leaning Forward, and FETC Conferences: Registration fees, hotel fees, car rental fee, fuel, and cost of meals	6300	INSTR & CURR DEVEL SERVICE	10,718		10,718
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	285		285
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director, Program Directors and Specialists	6300	INSTR & CURR DEVEL SERVICE	2,130		2,130
Sub-Total (Page 1 Only)				\$ 35,083	\$ (26)	\$ 35,057
GRAND TOTAL				\$ 41,133	\$ (26)	\$ 41,107

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
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 costs for teacher resource guides in preparation for new state standards	6300	INSTR & CURR DEVEL SERVICE	\$ 2,000		\$ 2,000
0510	SUPPLIES General office supplies for Curriculum Director, Program Directors, Specialists, Secretary, and supplies needed for possible trainings	6300	INSTR & CURR DEVEL SERVICE	1,100		1,100
0519	TECHNOLOGY SUPPLIES Ink and toner cartridges for printers, and flash drives	6300	INSTR & CURR DEVEL SERVICE	300		300
0730	DUES AND FEES Membership dues for professional organizations for Director, Program Directors, and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SERVICE	400		400
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)				\$ 6,050	\$ -	\$ 6,050
GRAND TOTAL				\$ 41,133	\$ (26)	\$ 41,107

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 170,061.00
Office Manager - 12 Month	1.00		77,451.00
Program Director - 12 Month	1.50		187,715.00
Specialist - 12 Month	1.00		96,836.00
Title I/Title X Analyst - 12 Month	0.08		5,400.00
TSA w/Media Certification - 12 Month	1.00		100,834.00
(A) Total Positions Approved For FY 2023-2024	5.58		\$ 638,297.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions		Average Cost
District Coordinator - 12 Month	A	0.90	(a)	
Office Manager - 12 Month	D	(1.00)	(a)	
(B-1) Total Approved Additions, Deletions, Changes		(0.10)		
				\$ (21,111.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025				
Job Title	Type*	# of Positions		Average Cost
Director I - Principal Evaluation - 12 Month	A	1.00	(b)	
Program Director - 12 Month	D	(0.50)	(c)	
Specialist - 12 Month	A	0.80	(c)	
Teacher on Special Assignment - 10 Month	T	1.00	(d)	
(B) Total Requested Additions, Deletions, Changes		2.30		
				\$ 266,519.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 170,061.00
Director I - Principal Evaluation - 12 Month	1.00		134,414.00
District Coordinator - 12 Month	0.90		56,340.00
Program Director - 12 Month	1.00		111,315.00
Specialist - 12 Month	1.80		223,686.00
Teacher on Special Assignment - 10 Month	1.00		81,655.00
Title I/Title X Analyst - 12 Month	0.08		5,400.00
TSA w/Media Certification - 12 Month	1.00		100,834.00
(C) Total Positions Submitted for Approval FY 2024-2025	7.78		\$ 883,705.00

***Note:**

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

- (a) Deleted 1.00 Office Manager - 12 Month and added 0.90 District Coordinator - 12 Month effective September 26, 2023.
(b) Add 1.00 Director I - Principal Evaluation - 12 Month effective July 30, 2024.
(c) Delete 0.50 Program Director - 12 Month and add 0.80 Specialist - 12 Month effective July 30, 2024.
(d) Transfer 1.00 Teacher on Special Assignment - 10 Month from Center 9022 - Information Systems effective July 30, 2024.