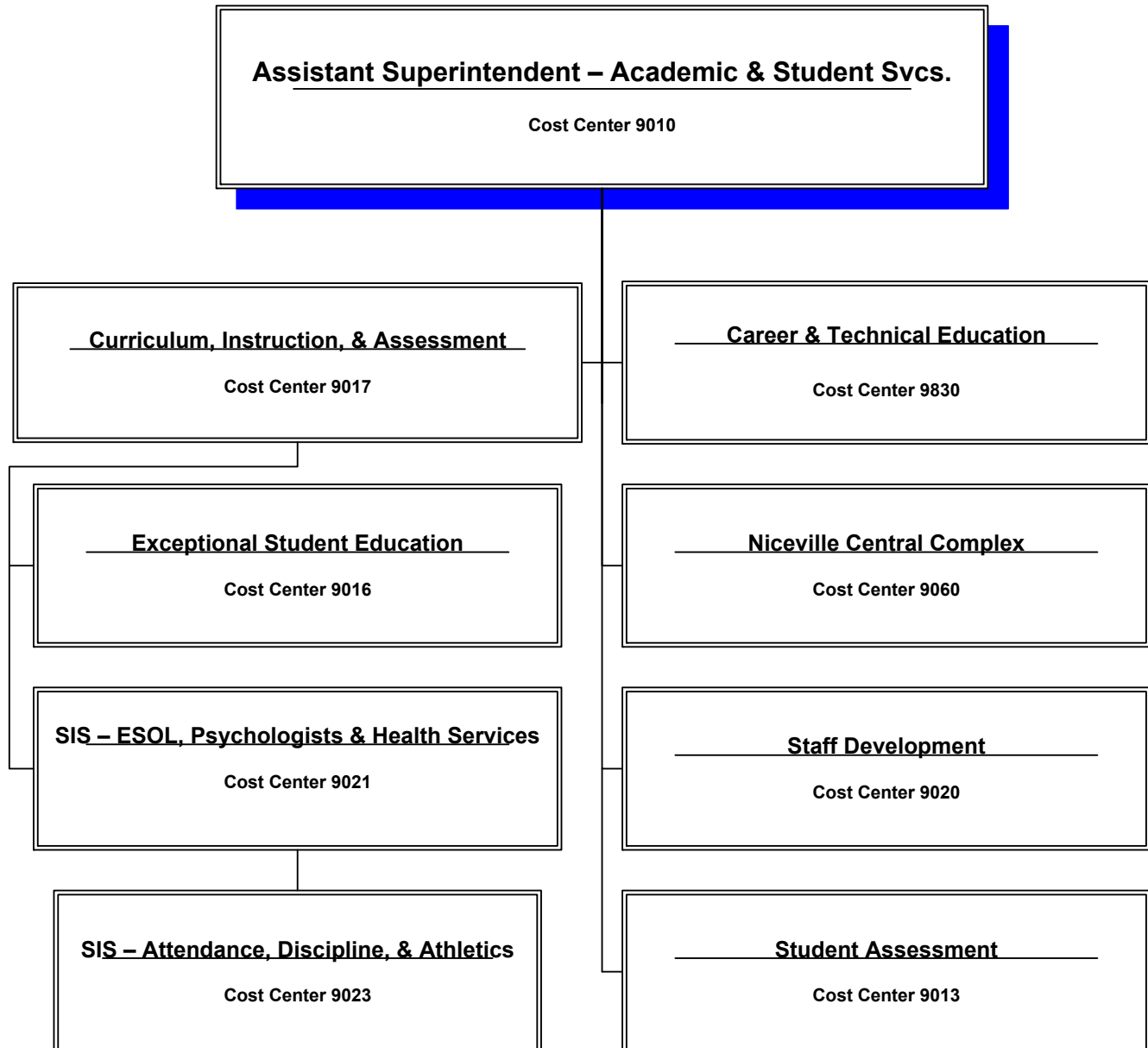




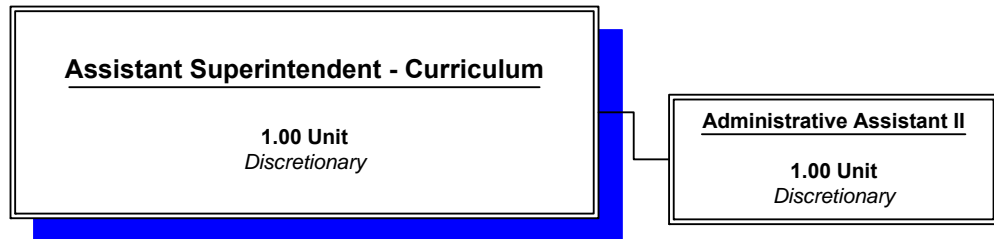
Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Asst. Supt. – Academic & Student Services
Cost Center: 9010
Fiscal Year 2023-2024



Staffing Chart



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

DEPARTMENT: Assistant Superintendent - Academic & Student Services

COST CENTER: 9010

COST CENTER DESCRIPTION:

The Assistant Superintendent – Curriculum assists the Superintendent in the task of providing comprehensive leadership for the tasks of implementation and monitoring of federal, state, and School Board requirements and policies; student testing and data analysis; development of performance baselines for each school; monitoring/evaluating school plans for academic programs that enhance student performance; and developing personnel in leadership and instructional practices which are effective and research-based. The following departments report to the Assistant Superintendent – Curriculum: Career & Technical Education, Curriculum, Instruction & Assessment (oversees Exceptional Student Education, Student Intervention Services - ESOL, Psychologists & Health Services, and Student Intervention Services - Attendance, Discipline & Athletics), Niceville Central Complex, and Staff Development. 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	\$ 173,789	\$ 176,179	\$ 2,390
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	85,059	86,262	1,203
	Subtotal - Salaries & Benefits	<u>258,848</u>	<u>262,441</u>	<u>3,593</u>
300	Purchased Service	5,905	5,905	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,700	2,700	-
600	Capital Outlay	1,375	1,375	-
700	Other Expenses	800	800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 269,628</u>	<u>\$ 273,221</u>	<u>\$ 3,593</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The Assistant Superintendent - Curriculum 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: Asst. Superintendent - Academic & Student Services

CENTER NUMBER: 9010

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 stipend	6300	INSTR & CURR DEVEL SERVICE	\$ 138		\$ 138
0330	IN-COUNTY TRAVEL Travel to schools, board meetings, community meetings, school reviews, and other district related functions 1 Assistant Superintendent x \$250/month x 12 months = \$3,000	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage on DOE mail, parent letters, student letters, etc.	6300	INSTR & CURR DEVEL SERVICE	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - Curriculum and Administrative Assistant or one other person 2 x \$75/month x 12 months = \$1,800	6300	INSTR & CURR DEVEL SERVICE	1,800		1,800
0390	OTHER PURCHASED SVC - PRINT/COPY Print Shop charges for printing of materials for trainings, SPP Trainings for each school, Principals' Meetings, Standards handouts, etc.	6300	INSTR & CURR DEVEL SERVICE	1,080		1,080
0510	SUPPLIES General supplies for Assistant Superintendent's Office, Principals' Meetings, teacher/district trainings, administrative assistant, etc.	6300	INSTR & CURR DEVEL SERVICE	2,200		2,200
0519	TECHNOLOGY SUPPLIES Purchasing of jump drives and toner	6300	INSTR & CURR DEVEL SERVICE	500		500
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
Sub-Total (Page 1 Only)				\$ 9,743	\$ -	\$ 9,743
GRAND TOTAL				\$ 10,918	\$ -	\$ 10,918

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

MIS 3390

Department Name: Asst. Supt. - Academic & Student Services
 Cost Center No.: 9010
 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
Administrative Assistant II - 12 Month	1.00		\$ 86,193
Assistant Superintendent - Curriculum - 12 Month	1.00		176,110
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 262,303

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 86,193
Assistant Superintendent - Curriculum - 12 Month	1.00		176,110
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 262,303

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