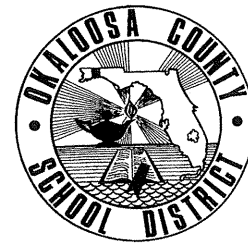
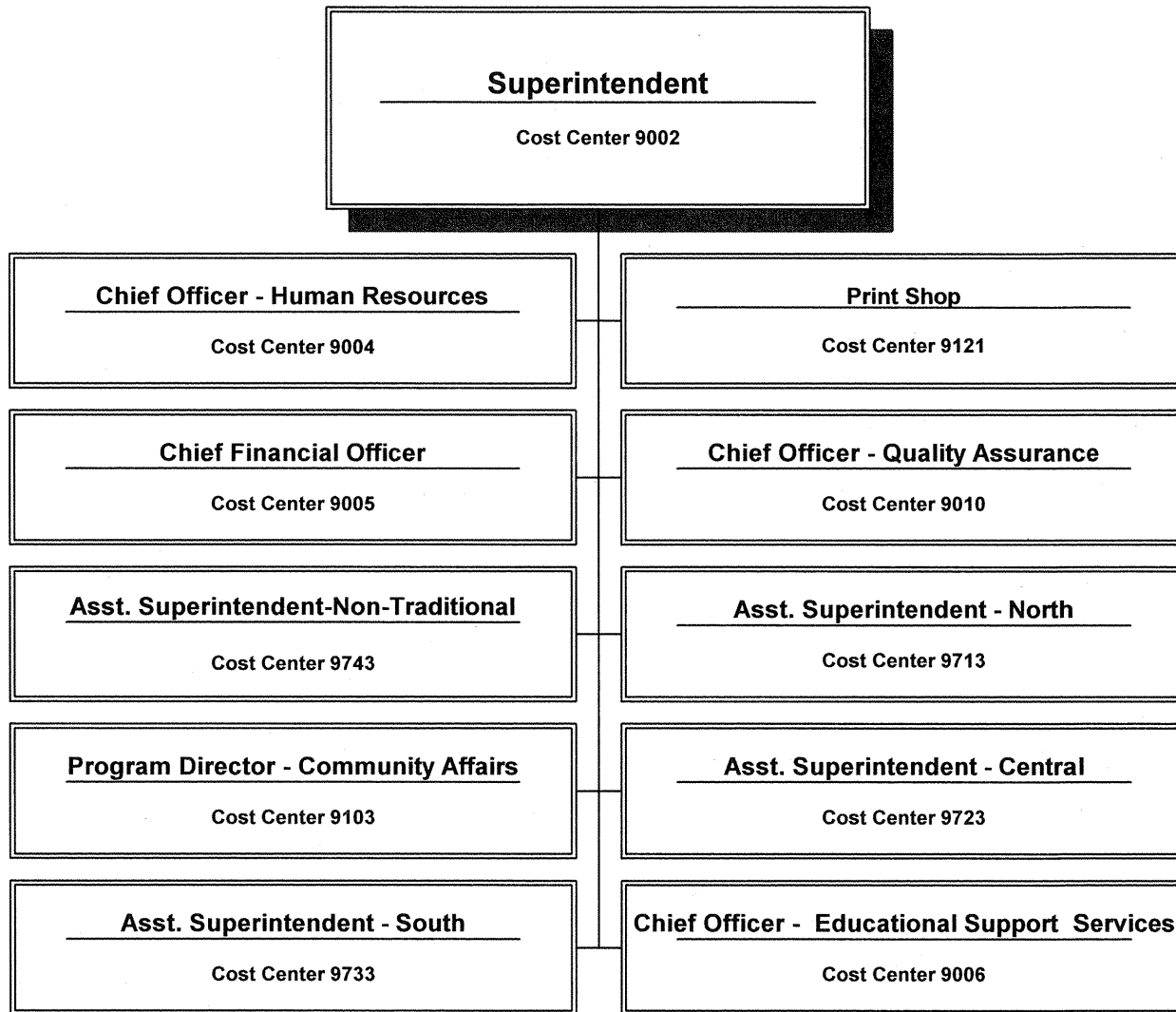


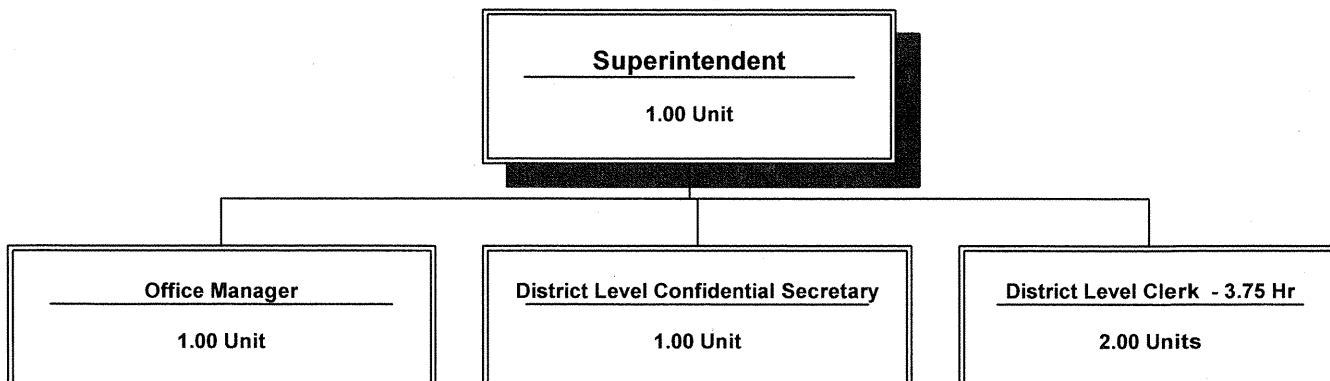
OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Superintendent
Cost Center: 9002
Fiscal Year 2006-2007



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

DEPARTMENT: Superintendent

COST CENTER: 9002

COST CENTER DESCRIPTION:

The Superintendent has overall management responsibility for student performance, resource management, and customer relations; evaluation of division chiefs, assistant superintendents and principals; development of policy and program initiatives; responsible for carrying out Board policies and administering state and federal laws pertaining to K-12 public education; oversight of school facilities; employment of all personnel with the approval of the School Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 179,699	\$ 185,353	\$ 5,654
	Instructional	-	-	-
	Non-Instructional	68,443	73,594	5,151
	Subtotal - Salaries & Benefits	<u>248,142</u>	<u>258,947</u>	<u>10,805</u>
300	Purchased Service	22,000	20,900	(1,100)
400	Energy Services	-	-	-
500	Materials & Supplies	15,800	15,800	-
600	Capital Outlay	3,000	2,800	(200)
700	Other Expenses	3,000	2,271	(729)
900	Transfers/Reserves	1,725	1,763	38
	Total Combined Appropriation	<u>\$ 293,667</u>	<u>\$ 302,481</u>	<u>\$ 8,814</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	<u>5.00</u>	<u>5.00</u>	<u>-</u>

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Superintendent

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Superintendent, Office Manager, Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 3,900		\$ 3,900
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0360	LEASE AND RENTAL AGREEMENTS Copy Machine for Superintendent's Office in Fort Walton Xerox DC 432 AS	7200	GENERAL ADMINISTRATION (SUPT)	2,400		2,400
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters, packages for Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing & copying service for correspondence & communication	7200	GENERAL ADMINISTRATION (SUPT)	10,000		10,000
0510	SUPPLIES Office supplies, newspaper subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	15,800		15,800
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, shelves, desks	7200	GENERAL ADMINISTRATION (SUPT)	1,800		1,800
Sub-Total (Page 1 Only)				\$ 38,500	\$ -	\$ 38,500
GRAND TOTAL				\$ 43,525	\$ 38	\$ 43,563

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Superintendent
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printer, purchase scanner and jump drive	7200	GENERAL ADMINISTRATION (SUPT)	\$ 1,000		\$ 1,000
0730	DUES AND FEES Chamber Dues	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute/Temporary personnel for switchboard	7200	GENERAL ADMINISTRATION (SUPT)	2,000	(29)	1,971
0984	RESERVES - PERFORMANCE PAY	7200	GENERAL ADMINISTRATION (SUPT)	1,725	38	1,763
0220	FICA (SOCIAL SECURITY) FICA for substitutes for the switchboard	7720	INFORMATION SERVICES	-	29	29
Sub-Total (Page 2 Only)				\$ 5,025	\$ 38	\$ 5,063
GRAND TOTAL				\$ 43,525	\$ 38	\$ 43,563

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

Department Name:	<u>Superintendent</u>
Cost Center No.:	<u>9002</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Superintendent		1.00			\$ 130,766
Manager, Office - 12 Month		1.00			54,587
District Level Confidential Secretary		1.00			49,168
District Level Clerk -12 Month - 3.75 Hours		2.00			24,397
(A) Total Current Staffing		5.00			\$ 258,918

Section B

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

Section C

Department Total (Section A & B)		5.00			\$ 258,918
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction