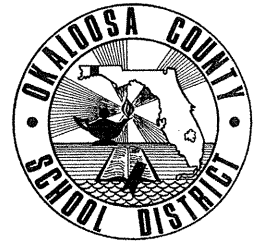


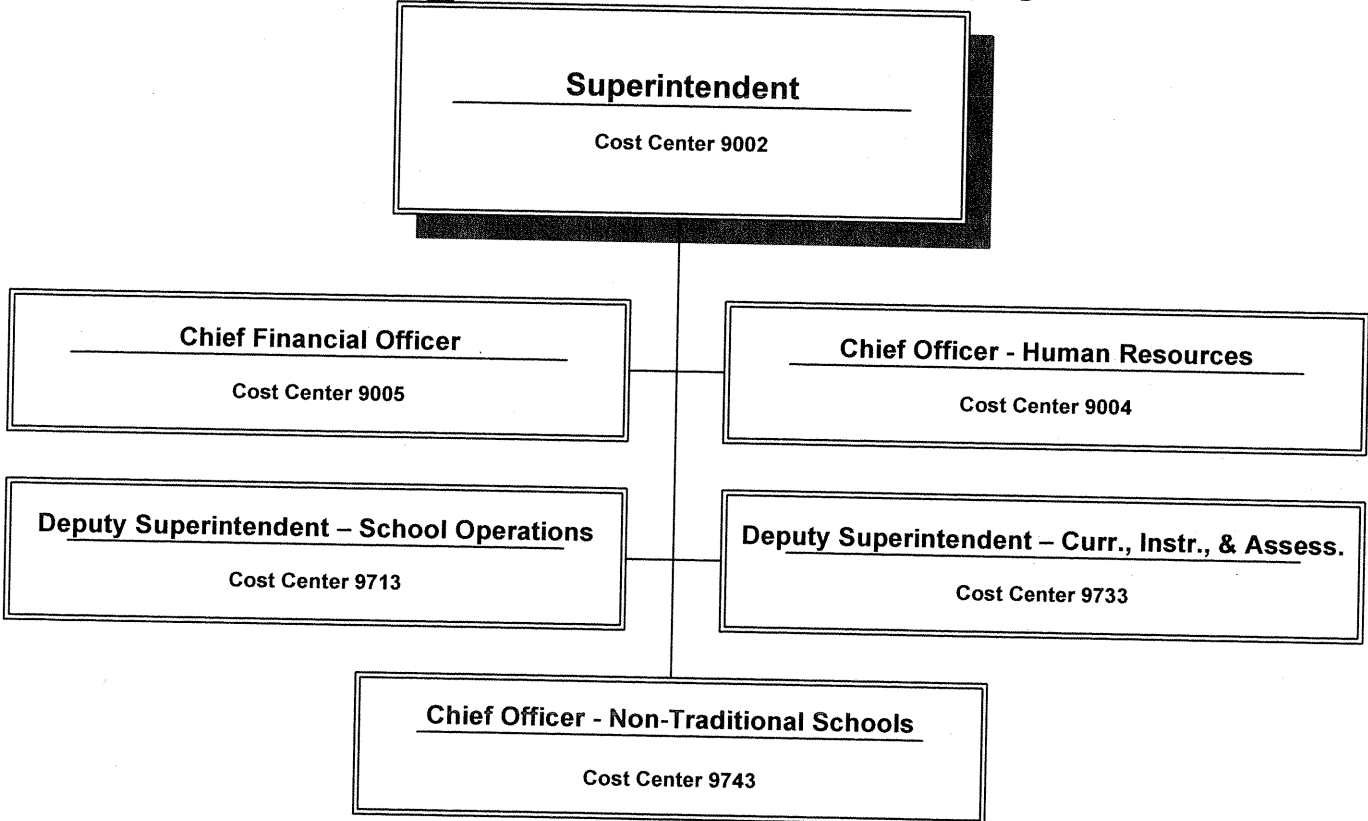
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Superintendent*

**Cost Center: 9002**

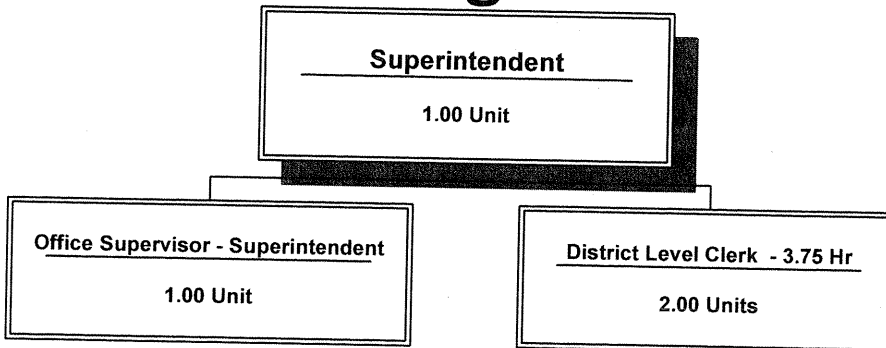
**Fiscal Year 2007-2008**



## Organizational Chart



## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**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, deputy and 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 185,353	\$ 232,271	\$ 46,918
	Instructional	-	-	-
	Non-Instructional	73,594	27,471	(46,123)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>258,947</u>	<u>259,742</u>	<u>795</u>
300	<b>Purchased Service</b>	20,900	27,800	6,900
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	15,800	13,000	(2,800)
600	<b>Capital Outlay</b>	2,800	4,000	1,200
700	<b>Other Expenses</b>	2,271	23,978	21,707
900	<b>Transfers/Reserves</b>	1,763	-	(1,763)
	<b>Total Combined Appropriation</b>	<u>\$ 302,481</u>	<u>\$ 328,520</u>	<u>\$ 26,039</u>

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	2.00	(1.00)
<b>Total Staff</b>	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0330	IN COUNTY TRAVEL Travel for Superintendent, Office Manager, Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 6,000		\$ 6,000
0331	OUT OF COUNTY TRAVEL Travel for Superintendent to attend State Meetings / Conferences	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Copy Machine for Superintendent's Office in Fort Walton Xerox Work Center Pro 232	7200	GENERAL ADMINISTRATION (SUPT)	6,000		6,000
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
0375	CELLULAR TELEPHONE Superintendent's Cell Phone	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0376	CELLULAR TELEPHONE Internet Connection for E-mail Service to Courthouse Office in Crestview	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
Sub-Total (Page 1 Only)				\$ 22,800	\$ -	\$ 22,800
GRAND TOTAL				\$ 72,978	\$ (4,113)	\$ 68,865

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/Copying/Binding and Distribution Services for correspondence and communication	7200	GENERAL ADMINISTRATION (SUPT)	\$ 5,000		\$ 5,000
0510	SUPPLIES Office supplies for Superintendent's Offices, Switchboard and other functions as needed, newspaper and periodical subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	15,000	(2,000)	13,000
0642	EQUIPMENT (UNDER \$1,000) File Cabinets, Storage Units, Bookcases, Shelving, Desks and other office furnishings for Superintendent's FWB and Crestview Offices	7200	GENERAL ADMINISTRATION (SUPT)	4,000	(1,000)	3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement Printers, Scanners, jump drives for Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	2,000	(1,000)	1,000
0730	DUES AND FEES Chamber and Organizational Dues FADSS/FASA/AASA Annual Dues	7200	GENERAL ADMINISTRATION (SUPT)	17,978		17,978
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute/Temporary personnel for Switchboard and Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	6,000		6,000
0220	FICA (SOCIAL SECURITY) FICA for substitutes / temporary personnel	7200	GENERAL ADMINISTRATION (SUPT)	200	(113)	87
	Sub-Total (Page 2 Only)			\$ 50,178	\$ (4,113)	\$ 46,065
	GRAND TOTAL			\$ 72,978	\$ (4,113)	\$ 68,865

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

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

**Section A**

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Superintendent		1.00		\$ 151,664
Manager, Office - 12 Month		1.00		61,068
District Level Confidential Secretary		1.00		55,398
District Level Clerk -12 Month - 3.75 Hours		2.00		27,384
<b>(A) Total Current Staffing</b>		5.00		\$ 295,514

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
District Level Confidential Secretary	T	(1.00)	a	\$ (55,398)	
Manager, Office - 12 Month	C	(1.00)	b	(61,068)	
Officer Supervisor - Superintendent	C	1.00	b	80,607	
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		(1.00)		\$ (35,859)	

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.00		\$ 259,655	
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(a) Effective January 3, 2007, transfer one (1) District Level Confidential Secretary from Cost Center 9002 - Superintendent to Cost Center 9713 Deputy Superintendent - School Operations.  
(b) Manager, Office - 12 Month converted to Office Supervisor - Superintendent approved by School Board on August 14, 2006.

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