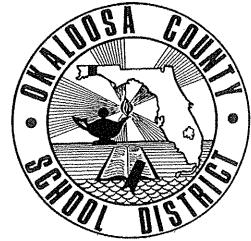
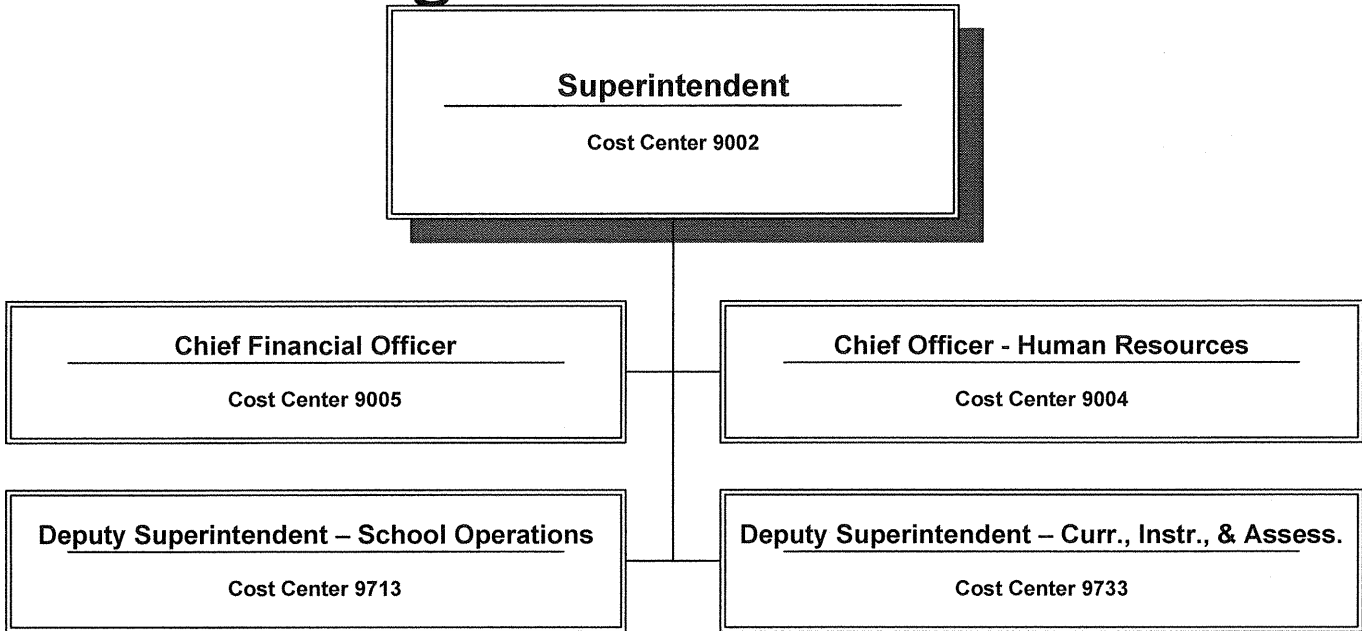


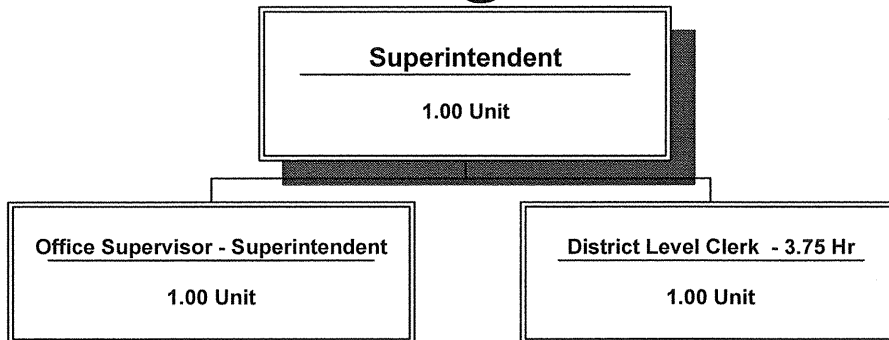
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Superintendent*  
**Cost Center: 9002**  
**Fiscal Year 2008-2009**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**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 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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 232,271	\$ 237,261	\$ 4,990
	Instructional	-	-	-
	Non-Instructional	27,471	29,238	1,767
	<b>Subtotal - Salaries &amp; Benefits</b>	259,742	266,499	6,757
300	<b>Purchased Service</b>	27,800	28,800	1,000
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	13,000	9,000	(4,000)
600	<b>Capital Outlay</b>	4,000	1,500	(2,500)
700	<b>Other Expenses</b>	23,978	19,978	(4,000)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 328,520	\$ 325,777	\$ (2,743)

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	3.00	3.00	-

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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 Supervisor and Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 4,000		\$ 4,000
0331	OUT OF COUNTY TRAVEL Travel for Superintendent and Office Supervisor to attend State Meetings/Conferences	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair office equipment	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Copy/Scanner 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 and packages for Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
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	TELECOMMUNICATONS - INTERNET Internet Connection for e-mail service to Courthouse Office in Crestview	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 17,800	\$ -	\$ 17,800
GRAND TOTAL				\$ 59,336	\$ -	\$ 59,336

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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, communication, and Principal Meeting materials	7200	GENERAL ADMINISTRATION (SUPT)	\$ 11,000		\$ 11,000
0510	SUPPLIES Office supplies for Superintendent's Office, switchboard and other functions as needed (newspaper, periodical subscriptions and merit awards)	7200	GENERAL ADMINISTRATION (SUPT)	9,000		9,000
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)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners and jump drives for Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0730	DUES AND FEES Chamber and organizational dues FADSS/FASA/AASA annual dues	7200	GENERAL ADMINISTRATION (SUPT)	15,978		15,978
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/Temporary personnel for switchboard and Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0220	FICA (SOCIAL SECURITY) FICA for substitutes/temporary personnel	7200	GENERAL ADMINISTRATION (SUPT)	58		58
Sub-Total (Page 2 Only)				\$ 41,536	\$ -	\$ 41,536
GRAND TOTAL				\$ 59,336	\$ -	\$ 59,336

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2008-2009

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
District Level Clerk - 12 Month - 2 positions @ 3.75 Hours	1.00		\$ 29,180
Office Supervisor - Superintendent - 12 Month	1.00		86,082
Superintendent - 12 Month	1.00		151,179
<b>(A) Total Current Staffing</b>	3.00		\$ 266,441

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>	3.00		\$ 266,441
---	------	--	------------

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