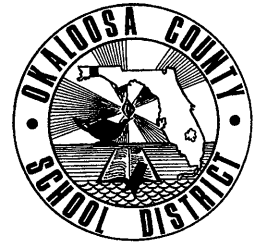
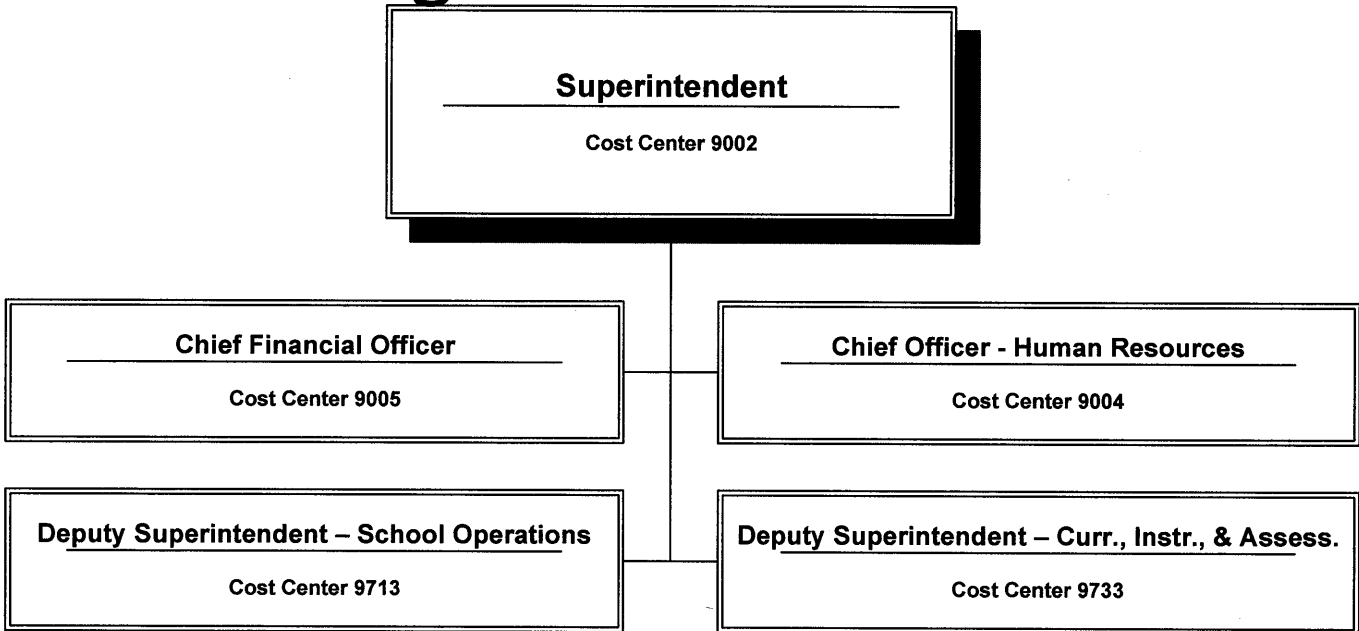


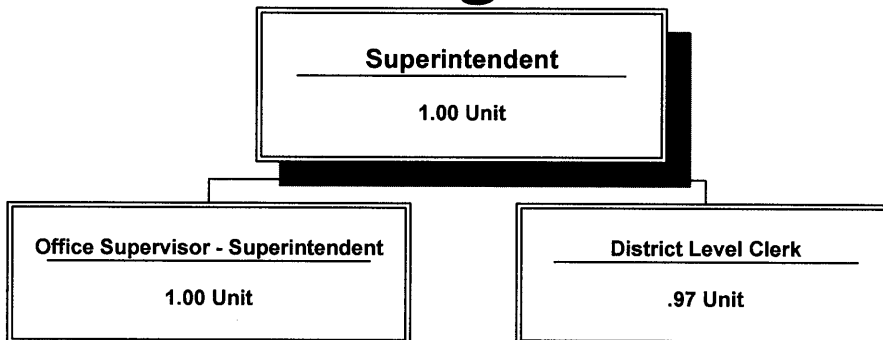
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**Superintendent**  
**Cost Center: 9002**  
**Fiscal Year 2009-2010**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 237,261	\$ 244,549	\$ 7,288
	Instructional	-	-	-
	Non-Instructional	29,238	29,361	123
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>266,499</u>	<u>273,910</u>	<u>7,411</u>
300	<b>Purchased Service</b>	28,800	23,800	(5,000)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	9,000	8,500	(500)
600	<b>Capital Outlay</b>	1,500	1,000	(500)
700	<b>Other Expenses</b>	19,978	19,978	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 325,777</u>	<u>\$ 327,188</u>	<u>\$ 1,411</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	1.00	0.97	(0.03)
<b>Total Staff</b>	<u>3.00</u>	<u>2.97</u>	<u>(0.03)</u>

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 Supervisor and Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 3,600		\$ 3,600
0331	OUT OF COUNTY TRAVEL Travel for Superintendent and Office Supervisor to attend State Meetings and Conferences	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	200		200
0360	LEASE AND RENTAL AGREEMENTS Copy/Scanner/Fax for Superintendent's Office FWB 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)	1,500		1,500
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)	1,200		1,200
0376	TELECOMMUNICATIONS - INTERNET Internet Connection for Email Service to Courthouse Office in Crestview	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 15,300	\$ -	\$ 15,300
GRAND TOTAL				\$ 53,336	\$ -	\$ 53,336

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing / Copying / Binding and Distribution Services for correspondence and communication associated with the Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	\$ 8,500		\$ 8,500
0510	SUPPLIES Office Supplies for Superintendent's Office, switchboard and other functions as needed; Newspapers, periodical subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	8,500		8,500
0642	EQUIPMENT (UNDER \$1,000) File Cabinets, Storage Units, Bookcases, Shelving and other office furnishings for Superintendent's FWB and Crestview Offices	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners, jump drives for Superintendent's Office in FWB 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 Office in FWB 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)			\$ 38,036	\$ -	\$ 38,036
	GRAND TOTAL			\$ 53,336	\$ -	\$ 53,336

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

MIS 3390

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

**Section A**

<b>Positions Approved for Fiscal Year 2008-2009</b>			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month -2 @ 3.75 Hours	1.00		\$ 29,730
Office Supervisor - Superintendent - 12 Month	1.00		88,672
Superintendent - 12 Month	1.00		155,877
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>3.00</b>		<b>\$ 274,279</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	D	(0.03)	a		\$ (427)
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month -1 @ 3.75 Hours/ 1 @ 3.50 Hours	0.97		\$ 29,303
Office Supervisor - Superintendent - 12 Month	1.00		88,672
Superintendent - 12 Month	1.00		155,877
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.97</b>		<b>\$ 273,852</b>

(a) Delete three percent (3%) District Level Clerk - 12 Month, effective July 1, 2009.

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