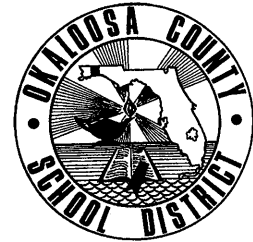
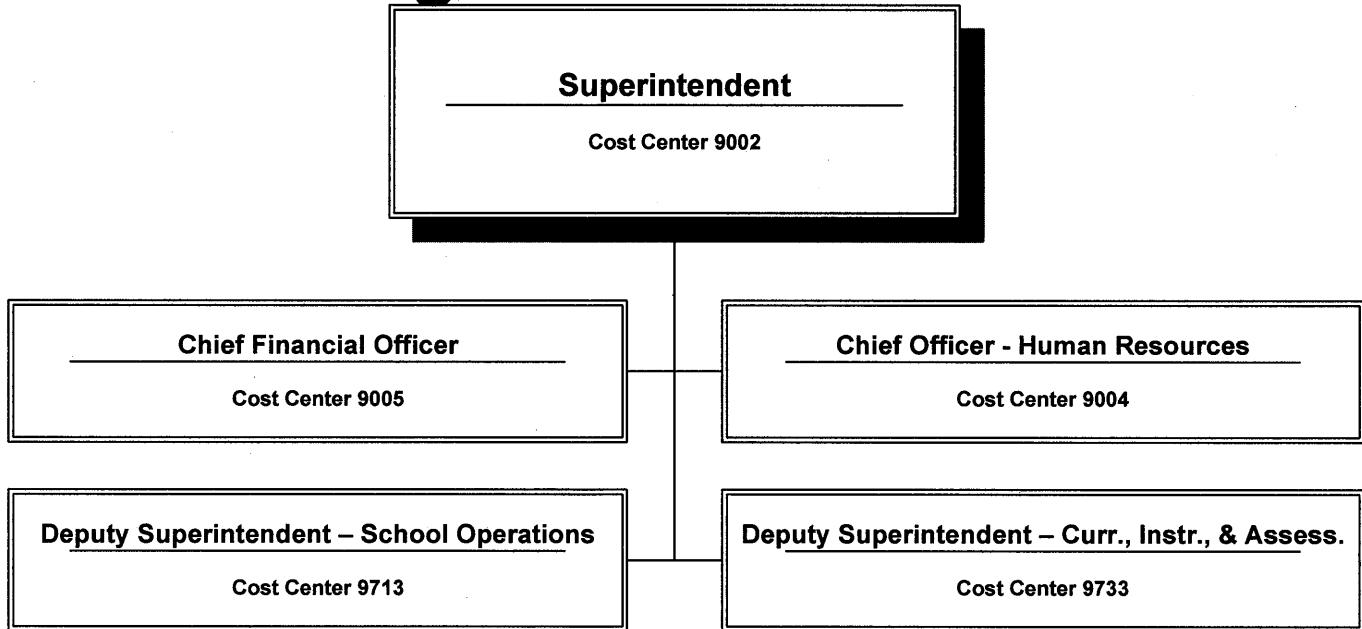


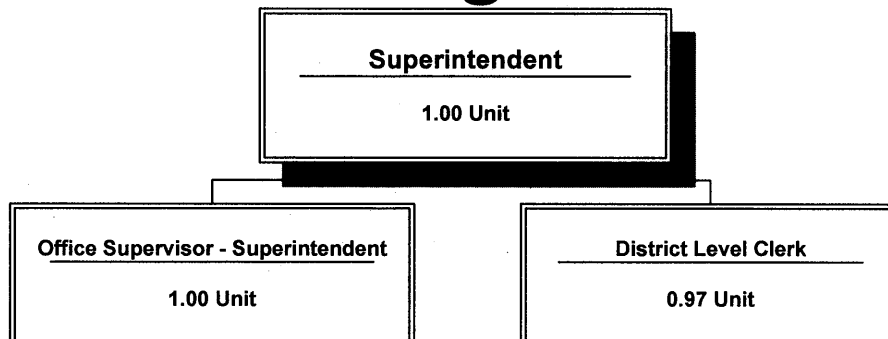
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**Superintendent**  
**Cost Center: 9002**  
**Fiscal Year 2010-2011**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2010-2011**

**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; responsibility 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 244,549	\$ 238,541	\$ (6,008)
	Educational Support	29,361	30,717	1,356
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>273,910</u>	<u>269,258</u>	<u>(4,652)</u>
300	<b>Purchased Service</b>	23,800	24,100	300
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	8,500	7,500	(1,000)
600	<b>Capital Outlay</b>	1,000	1,000	-
700	<b>Other Expenses</b>	19,978	19,000	(978)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 327,188</u>	<u>\$ 320,858</u>	<u>\$ (6,330)</u>

<b>STAFFING</b>			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.97	0.97	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.97</u>	<u>2.97</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 2010-2011

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)	2,000		2,000
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)	3,100		3,100
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7200	GENERAL ADMINISTRATION (SUPT)	1,500	1,200	2,700
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Superintendent's cellular telephone stipend	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)				\$ 12,900	\$ 1,200	\$ 14,100
GRAND TOTAL				\$ 47,937	\$ 3,791	\$ 51,728

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

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 service for correspondence, communications and meetings	7200	GENERAL ADMINISTRATION (SUPT)	\$ 7,500	\$ 2,500	\$ 10,000
0510	SUPPLIES Office supplies for Superintendent's Office, switchboard and meetings as needed; newspapers, periodical subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	7,500		7,500
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving and other office furnishings for the Superintendent's office in FWB and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, scanners and 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)	16,500		16,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/temporary personnel for Switchboard and Superintendent's Office in FWB and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
0220	FICA (SOCIAL SECURITY) FICA for substitutes/temporary personnel and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	37	91	128
	Sub-Total (Page 2 Only)			\$ 35,037	\$ 2,591	\$ 37,628
	GRAND TOTAL			\$ 47,937	\$ 3,791	\$ 51,728

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2010-2011

MIS 3390

Department Name: Superintendent  
 Cost Center No.: 9002  
 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month (1 @ 3.75 Hours/ 1 @ 3.50 Hours)	0.97		\$ 30,589
Office Supervisor - Superintendent - 12 Month	1.00		92,715
Superintendent - 12 Month	1.00		145,826
<b>(A) Total Positions Approved For FY 2009-2010</b>	<b>2.97</b>		<b>\$ 269,130</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month (1 @ 3.75 Hours/ 1 @ 3.50 Hours)	0.97		\$ 30,589
Office Supervisor - Superintendent - 12 Month	1.00		92,715
Superintendent - 12 Month	1.00		145,826
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	<b>2.97</b>		<b>\$ 269,130</b>

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