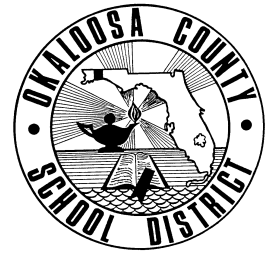


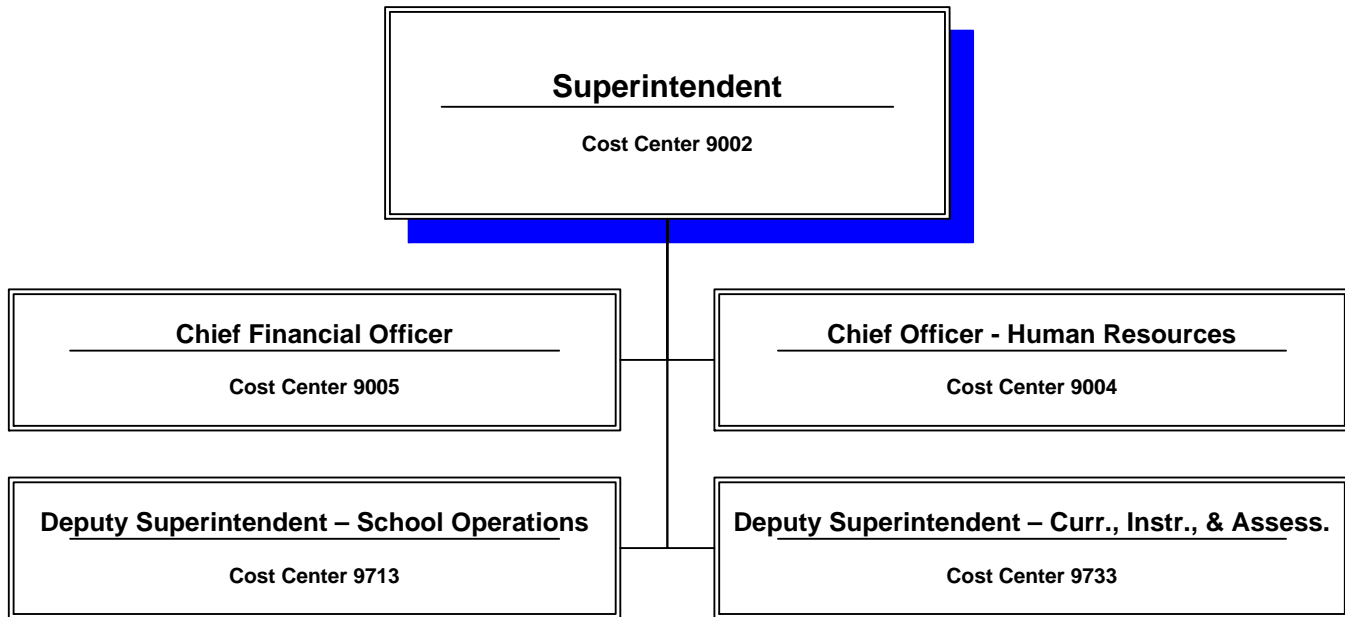
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent

Cost Center: 9002

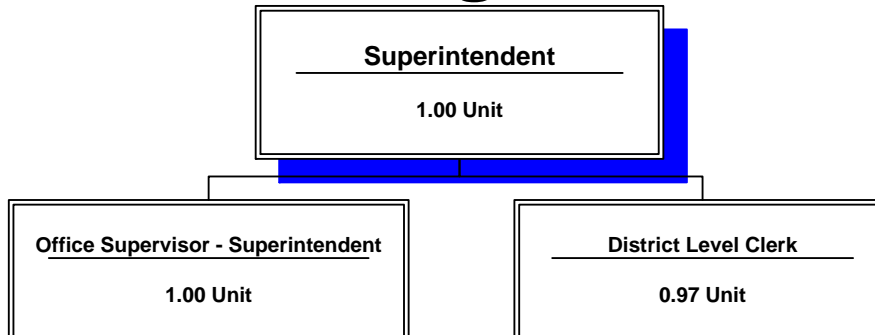
Fiscal Year 2011-2012



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 248,098	\$ 251,071	\$ 2,973
	Educational Support	30,717	30,301	(416)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	278,815	281,372	2,557
300	Purchased Service	24,100	23,200	(900)
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	7,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	19,000	19,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 330,415	\$ 332,072	\$ 1,657

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.97	0.97	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.97	2.97	-

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

Note:

Retirement rate correction reflected in 2010-2011 Appropriations.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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 in FWB Xerox WorkCentre 5632	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7200	GENERAL ADMINISTRATION (SUPT)	2,700		2,700
0372	TELEPHONE MAINTENANCE Superintendent's Office and Switchboard	7900	OPERATION OF PLANT	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Office Supervisor	7200	GENERAL ADMINISTRATION (SUPT)	1,400		1,400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying/binding and distribution service for correspondence communication and meetings	7200	GENERAL ADMINISTRATION (SUPT)	10,000		10,000
Sub-Total (Page 1 Only)				\$ 23,200	\$ -	\$ 23,200
GRAND TOTAL				\$ 50,828	\$ 15	\$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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
0510	SUPPLIES Office supplies for Superintendent's Office, switchboard and meetings as needed; newspaper and 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	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners and jump drives for Superintendent's Office	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	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)	128	15	143
	Sub-Total (Page 2 Only)			\$ 27,628	\$ 15	\$ 27,643
	GRAND TOTAL			\$ 50,828	\$ 15	\$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 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		\$ 30,301
Supervisor, Superintendent Office - 12 Month	1.00		91,304
Superintendent - 12 Month	1.00		159,624
(A) Total Positions Approved For FY 2010-2011	2.97		\$ 281,229

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month (1 @ 3.75 Hours/ 1 @ 3.50 Hours)	0.97		\$ 30,301
Supervisor, Superintendent Office - 12 Month	1.00		91,304
Superintendent - 12 Month	1.00		159,624
(C) Total Positions Submitted for Approval FY 2011-2012	2.97		\$ 281,229

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