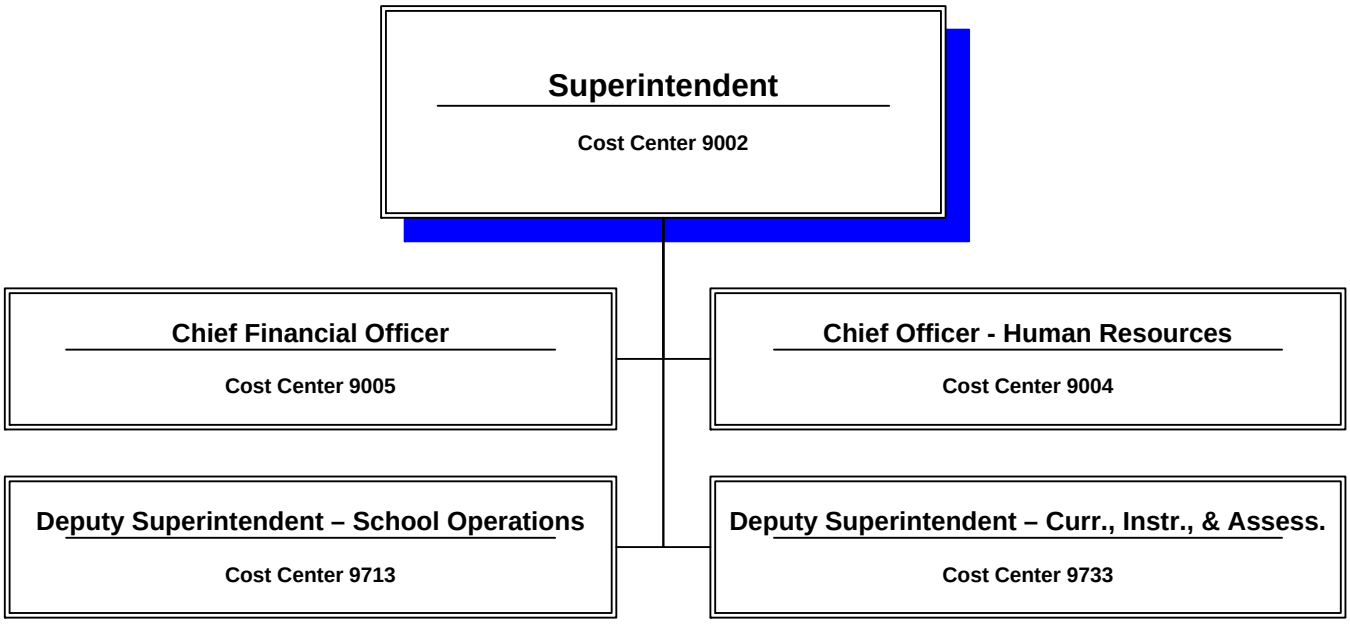
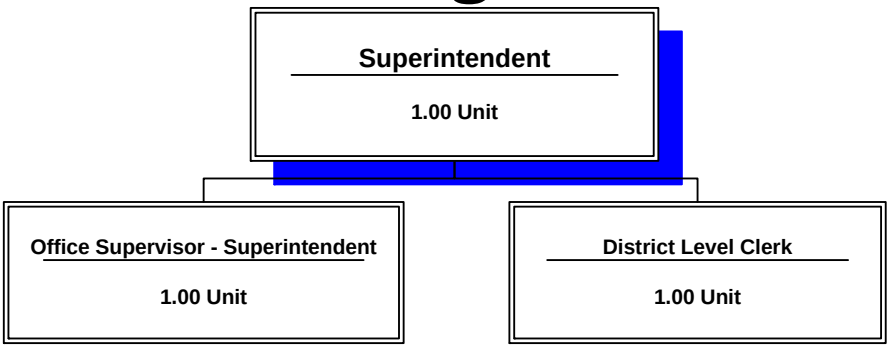
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent
Cost Center: 9002
Fiscal Year 2012-2013

Organizational Chart



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 251,071	$ 232,475	$ (18,596)
	Educational Support	30,301	26,309	(3,992)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	281,372	258,784	(22,588)
300	Purchased Service	23,200	23,200	-
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	$ 332,072	$ 309,484	$ (22,588)

STAFFING

	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.97	1.00	0.03
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.97	3.00	0.03

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes, temporary personnel and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	$ 143		$ 143
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 WorkCenter 5632	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7900	OPERATION OF PLANT	2,700		2,700
0372	TELEPHONE MAINTENANCE Superintendent's Office and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Office Supervisor	7200	GENERAL ADMINISTRATION (SUPT)	1,400		1,400
	Sub-Total (Page 1 Only)			$ 13,343	$ -	$ 13,343
	GRAND TOTAL			$ 50,843	$ -	$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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 communication and meetings	7200	GENERAL ADMINISTRATION (SUPT)	$ 10,000		$ 10,000
0510	SUPPLIES Office supplies for Superintedent'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
	Sub-Total (Page 2 Only)			$ 37,500	$ -	$ 37,500
	GRAND TOTAL			$ 50,843	$ -	$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY **MIS 3390**
Department Staffing Summary
Fiscal Year 2012-2013

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 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		$ 25,327
Supervisor, Superintendent Office - 12 Month	1.00		91,798
Superintendent - 12 Month	1.00		140,570
(A) Total Positions Approved For FY 2011-2012	2.97		$ 257,695

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
District Level Clerk - 12 Month	A	0.03	a		$ 946
(B-1) Total Approved Additions, Deletions, Changes		0.03			$ 946

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
District Level Clerk - 12 Month	1.00		$ 26,273
Supervisor, Superintendent Office - 12 Month	1.00		91,798
Superintendent - 12 Month	1.00		140,570
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		$ 258,641

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

(a) Added 0.03 District Level Clerk - 12 Month effective August 8, 2011.