

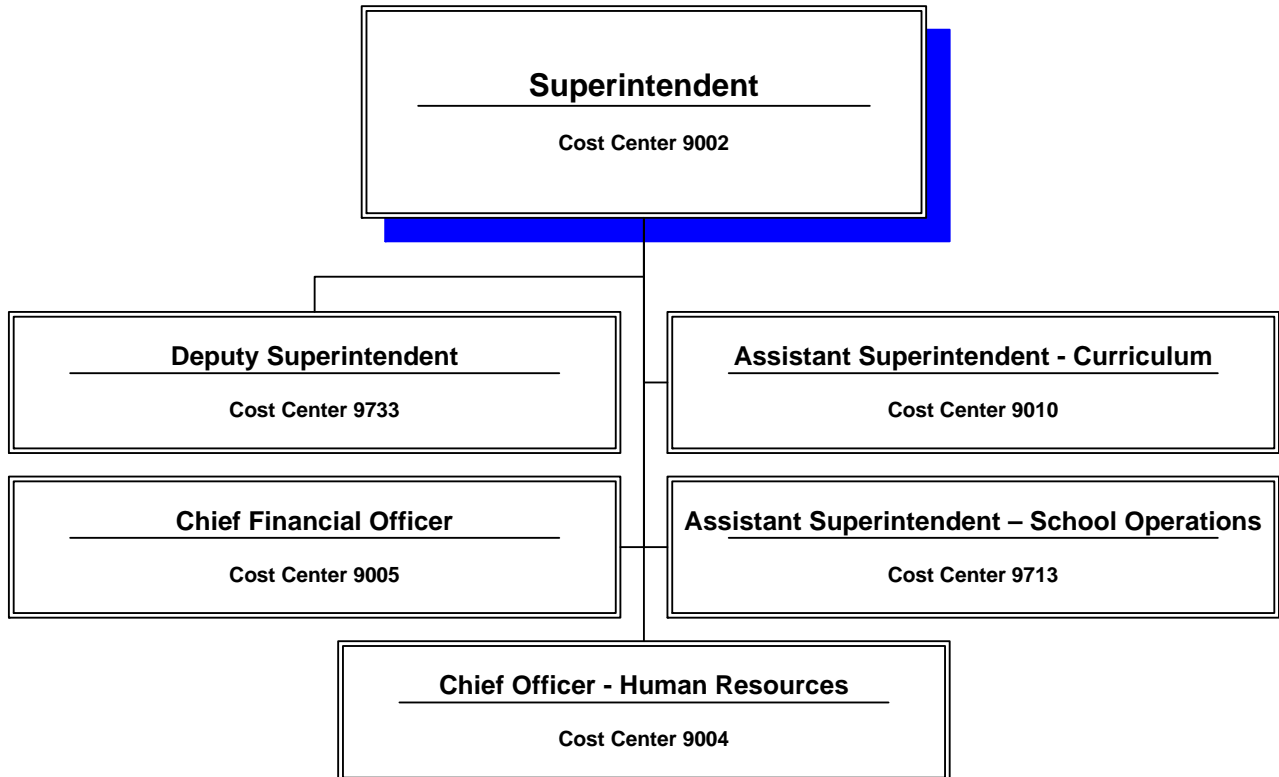
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent

Cost Center: 9002

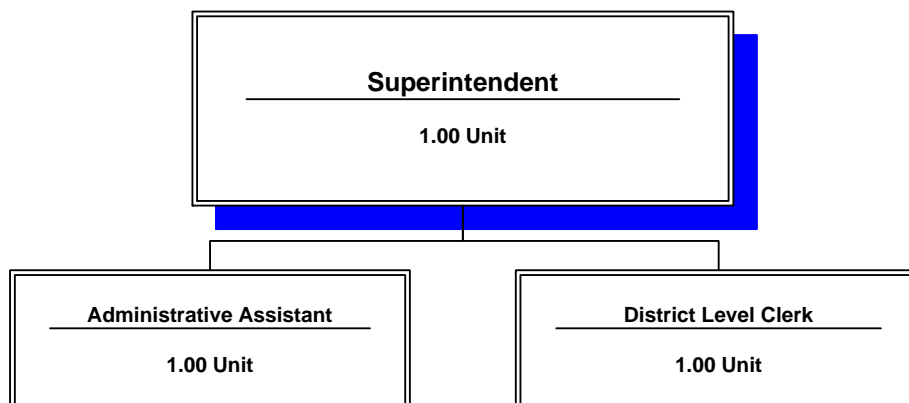
Fiscal Year 2013-2014



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 232,475	\$ 244,020	\$ 11,545
	Educational Support	26,309	22,938	(3,371)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	258,784	266,958	8,174
300	Purchased Service	23,200	19,475	(3,725)
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	\$ 309,484	\$ 313,933	\$ 4,449

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	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 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes, temporary personnel, and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 156	\$ 1	\$ 157
0330	IN COUNTY TRAVEL Travel for Superintendent	7200	GENERAL ADMINISTRATION (SUPT)	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for the Superintendent to attend state meetings, quarterly meetings, and conferences	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7900	OPERATION OF PLANT	2,500		2,500
0372	TELEPHONE MAINTENANCE Superintendent's Office and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Administrative Assistant	7200	GENERAL ADMINISTRATION (SUPT)	1,575		1,575
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying/binding and distribution service for correspondence communication, meetings, and certificates for recognitions	7200	GENERAL ADMINISTRATION (SUPT)	8,500		8,500
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
Sub-Total (Page 1 Only)				\$ 27,131	\$ 1	\$ 27,132
GRAND TOTAL				\$ 47,131	\$ 1	\$ 47,132

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	1.00		\$ 22,902
Supervisor, Superintendent Office - 12 Month	1.00		97,788
Superintendent - 12 Month	1.00		178,959
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 299,649

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Supervisor, Superintendent Office - 12 Month	D	(1.00)	a		\$ (97,788)
Administrative Assistant	A	1.00	b		64,940
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (32,848)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 64,940
District Level Clerk - 12 Month	1.00		22,902
Superintendent - 12 Month	1.00		178,959
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 266,801

***Note:**

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

(a) Deleted 1.00 Office Supervisor, Superintendent Office - 12 Month effective December 3, 2012.

(b) Added 1.00 Administrative Assistant - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.