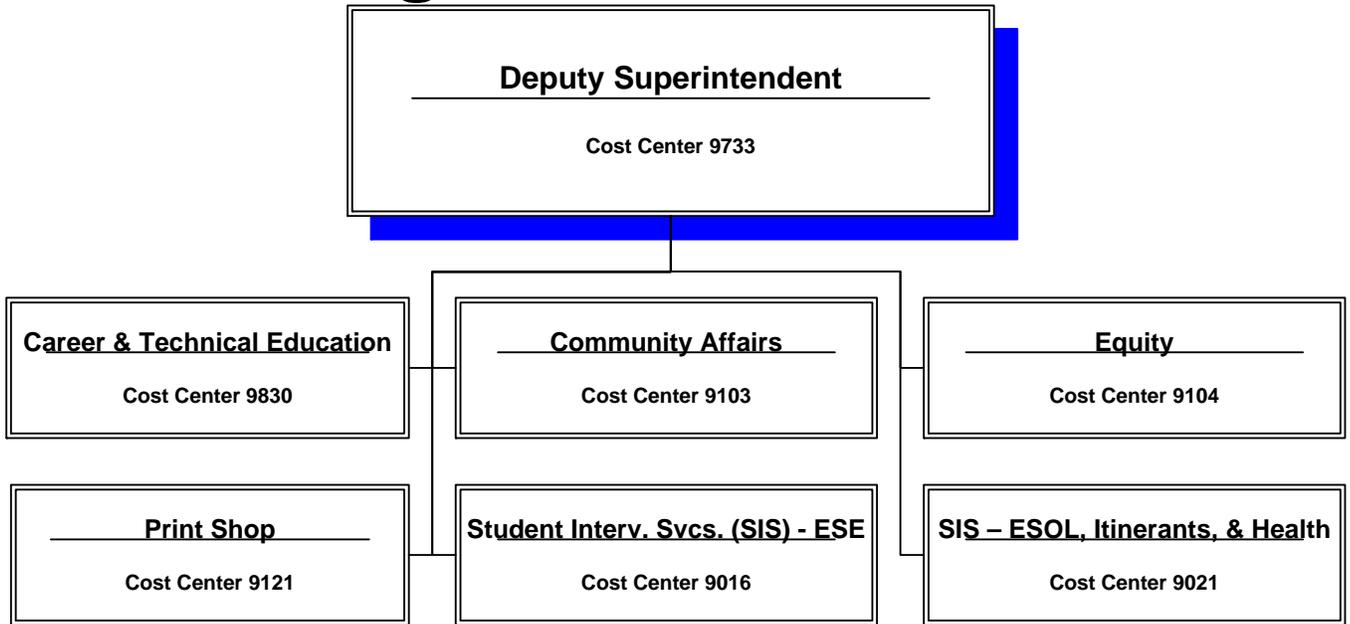


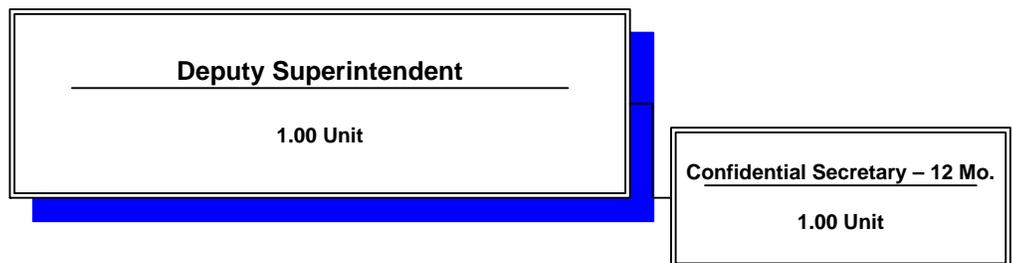
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent
Cost Center: 9733
Fiscal Year 2013-2014



Organizational Chart



Staffing Chart



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

DEPARTMENT: Deputy Superintendent

COST CENTER: 9733

COST CENTER DESCRIPTION:

Assist the Superintendent in coordinating and directing the planning, operation, and implementation of administrative functions and services that most effectively and efficiently achieve system wide goals and benefit students. Provide leadership in developing, achieving, implementing, and enhancing the educational objectives of the district instructional program for maximum effectiveness to students. The following departments and schools report to the Deputy Superintendent: Assistant Superintendent - Curriculum, Assistant Superintendent - School Operations, Community Affairs, Student Intervention Services (SIS) - ESE, SIS - ESOL, Psychologists, & Health Services, Career & Technical Education, Equity, Print Shop, AMIKids - Emerald Coast Charter, ECCI - North, Liza Jackson Preparatory (Charter), NWFSC Collegiate High School (Charter), Okaloosa Academy (Charter), and TAPP Program.

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	\$ 186,745	\$ 137,198	\$ (49,547)
	Educational Support	-	55,271	55,271
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>186,745</u>	<u>192,469</u>	<u>5,724</u>
300	Purchased Service	6,850	10,100	3,250
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,500	500
600	Capital Outlay	600	700	100
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 197,195</u>	<u>\$ 206,769</u>	<u>\$ 9,574</u>

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

OTHER INFORMATION:

The Deputy Superintendent is the approving authority for this cost center.

Note:

- This cost center was changed from Deputy Superintendent - Curriculum, Instruction, & Assessment to Deputy Superintendent per the District Organization Plan approved by the School Board on December 10, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Deputy Superintendent

CENTER NUMBER: 9733

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 cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 69		\$ 69
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings, and department meetings	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0331	OUT OF COUNTY TRAVEL Travel to regional and state meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copier (Community Affairs, Deputy Superintendent, and Superintendent.)	6300	INSTR & CURR DEVEL SVC	3,100		3,100
0370	POSTAGE/SHIPPING/TELEGRAM Postage for DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Deputy Superintendent	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, Legislative staff, and zoning waiver letters to Walton County.	6300	INSTR & CURR DEVEL SVC	2,600		2,600
0510	SUPPLIES General office supplies and materials for parents, principals, and regular educational resources	6300	INSTR & CURR DEVEL SVC	3,500		3,500
Sub-Total (Page 1 Only)				\$ 13,669	\$ -	\$ 13,669
GRAND TOTAL				<u>\$ 14,369</u>	<u>\$ -</u>	<u>\$ 14,369</u>

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

MIS 3390

Department Name: Deputy Superintendent
 Cost Center No.: 9733
 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
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 137,129
Office Manager - 12 Month	1.00		58,350
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 195,479

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	A	1.00	a		\$ 55,271
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	D	(1.00)	b		(137,129)
Deputy Superintendent - 12 Month	A	1.00	b		137,129
Office Manager - 12 Month	D	(1.00)	c		(58,350)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (3,079)

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
Confidential District Secretary - 12 Month	1.00		\$ 55,271
Deputy Superintendent - 12 Month	1.00		137,129
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 192,400

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

- (a) Added 1.00 Confidential District Secretary - 12 Month effective December 11, 2012, per District Organization Plan approved December 10, 2012.
- (b) Deleted 1.00 Deputy Superintendent - Curr., Instr. & Assess - 12 Month and added 1.00 Deputy Superintendent - 12 Month effective January 15, 2013, per District Organization Plan approved December 10, 2012.
- (c) Deleted 1.00 Office Manager - 12 Month effective January 28, 2013, per District Organization Plan approved December 10, 2012.