

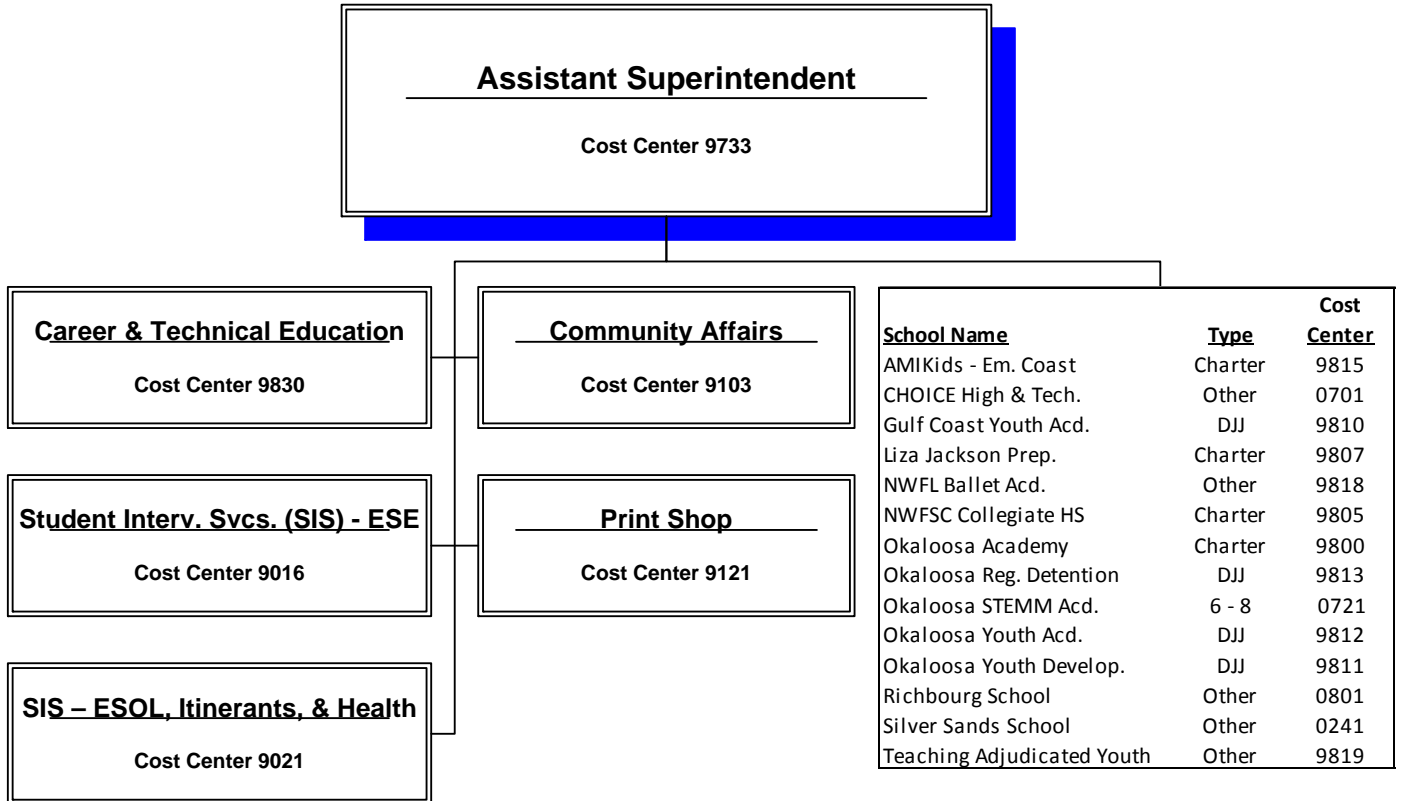
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent



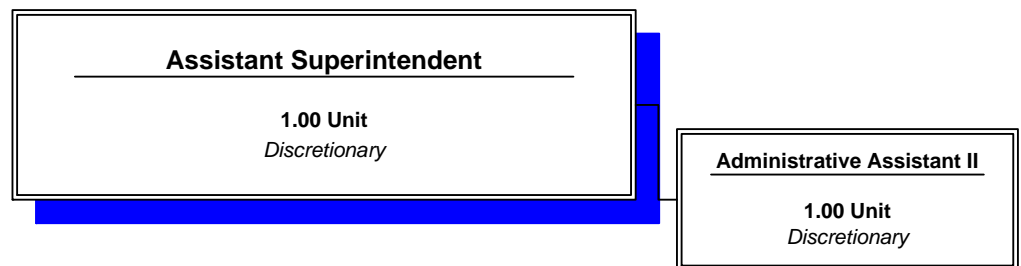
Cost Center: 9733
Fiscal Year 2014-2015

Revised
6/20/14

Organizational Chart



Staffing Chart



Note:

This department name is being changed from Deputy Superintendent to Assistant Superintendent beginning in fiscal year 2014-2015.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

**Revised
6/20/14**

DEPARTMENT: Assistant 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 Assistant Superintendent: Career & Technical Education, Community Affairs, Print Shop, Student Intervention Services (SIS) - ESE, SIS - ESOL, Itinerants, & Health Services, AMIKids - Emerald Coast (Charter), CHOICE High & Technical Center, ECCI - North, Gulf Coast Youth Academy, Liza Jackson Preparatory (Charter), NWFL Ballet Academic, NWFLSC Collegiate High School (Charter), Okaloosa Academy, Okaloosa Regional Detention (Charter), Okaloosa STEMM Academy, Okaloosa Youth Academy, Okaloosa Youth Development, Richbourg School, Silver Sands School, TAPP Program and Teaching Adjudicated Youth.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 137,198	\$ 139,295	\$ 2,097
	Educational Support	55,271	-	(55,271)
	Instructional	-	-	-
	Professional/Technical	-	67,556	67,556
	Subtotal - Salaries & Benefits	<u>192,469</u>	<u>206,851</u>	<u>14,382</u>
300	Purchased Service	10,100	9,689	(411)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	2,500	(1,000)
600	Capital Outlay	700	-	(700)
700	Other Expenses	-	810	810
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 206,769</u>	<u>\$ 219,850</u>	<u>\$ 13,081</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

Note:

1. This department name is being changed from Deputy Superintendent to Assistant Superintendent beginning in fiscal year 2014-2015.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Assistant 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	\$ 90	\$ 6	\$ 96
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings, and department meetings	6300	INSTR & CURR DEVEL SVC	2,600		2,600
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, Assistant Superintendent, and Superintendent.)	6300	INSTR & CURR DEVEL SVC	1,950		1,950
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 Assistant Superintendent and staff	6300	INSTR & CURR DEVEL SVC	1,260		1,260
0375	CELLULAR TELEPHONE Charges for 3 satellite phones to be used for emergency operations	7200	GENERAL ADMINISTRATION (SUPT)	2,529		2,529
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, Legislative staff, and district administration	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 1 Only)				\$ 9,779	\$ 6	\$ 9,785
GRAND TOTAL				\$ 13,089	\$ 6	\$ 13,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Assistant Superintendent

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies and materials for parents, principals, and regular educational resources	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0730	DUES AND FEES FL Association of Charter School Authorizers = \$60.00 Military Child Education Coalition - \$750.00	6300	INSTR & CURR DEVEL SVC	810		810
Sub-Total (Page 2 Only)				\$ 3,310	\$ -	\$ 3,310
GRAND TOTAL				\$ 13,089	\$ 6	\$ 13,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

Department Name: Assistant 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 65,542
Deputy Superintendent - 12 Month	1.00		141,250
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 206,792

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Deputy Superintendent - 12 Month	D	(1.00)	a	\$ (141,250)
Assistant Superintendent - 12 Month	A	1.00	a	139,226
Confidential District Secretary - 12 Month	D	(1.00)	b	(65,542)
Administrative Assistant II - 12 Month	A	1.00	b	67,529
(B) Total Requested Additions, Deletions, Changes		-		\$ (37)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 67,529
Assistant Superintendent - 12 Month	1.00		139,226
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 206,755

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

- (a) Delete 1.00 Deputy Superintendent - 12 Month and add 1.00 Assistant Superintendent - 12 Month effective July 1, 2014.
- (b) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.