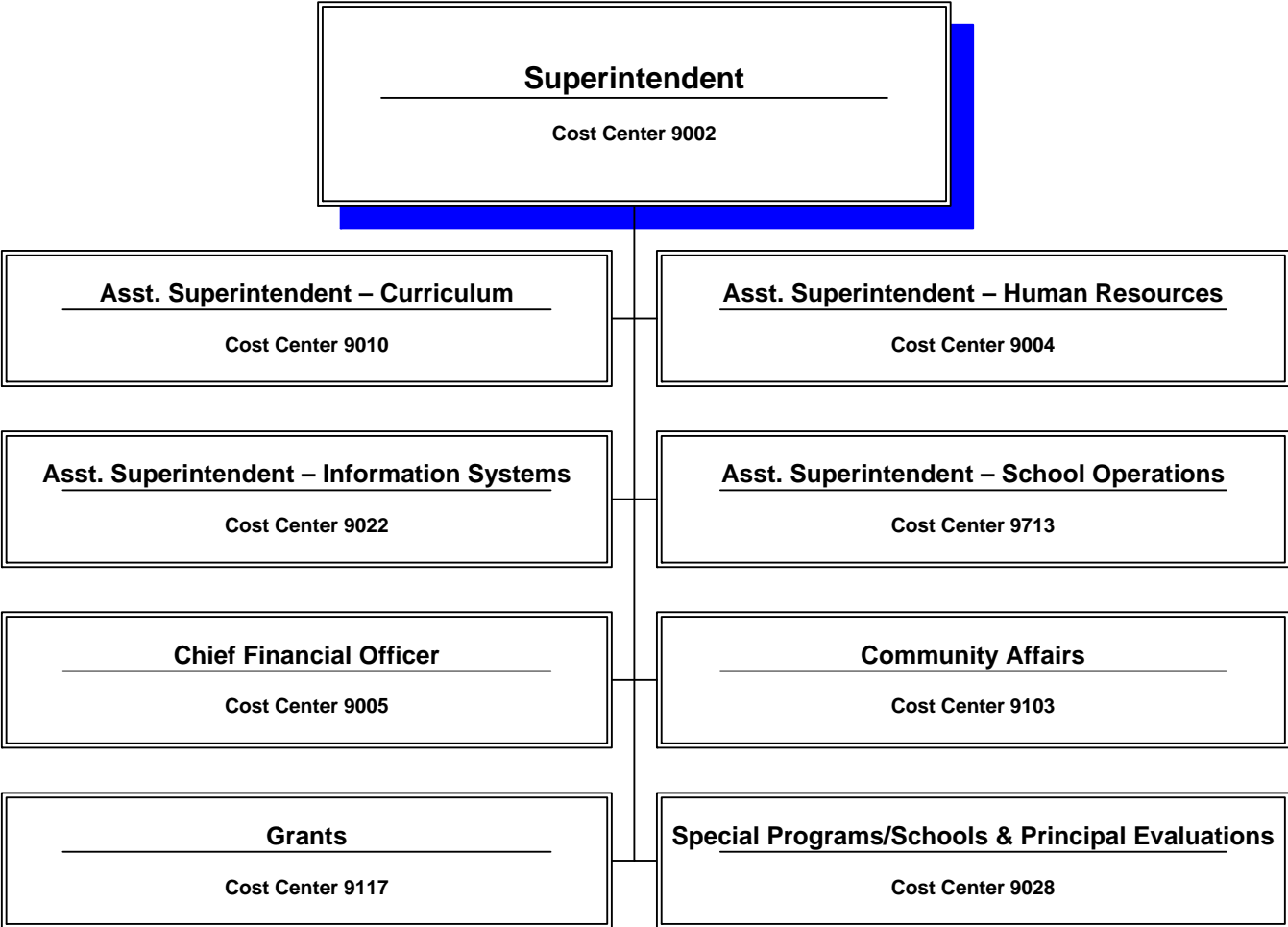
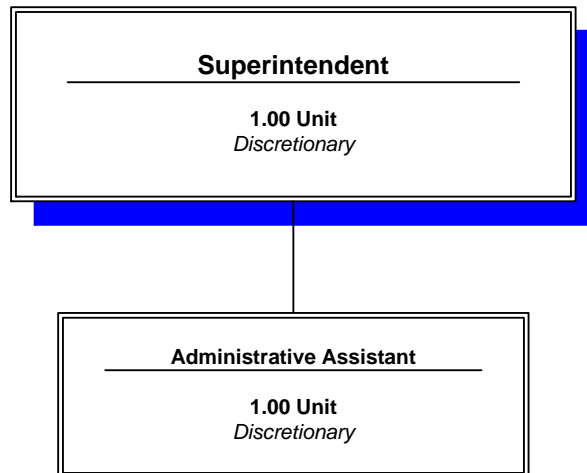


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Superintendent

COST CENTER: 9002

COST CENTER DESCRIPTION:

The Superintendent has overall management responsibility for student performance, resource management, customer relations, and 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; and employment of all personnel with the approval of the School Board. The following positions report directly to the Superintendent: Assistant Superintendent – Curriculum, Assistant Superintendent – Human Resources, Assistant Superintendent – Information Systems, Assistant Superintendent – School Operations, Chief Financial Officer, Director I – Special Programs/Schools & Principal Evaluations, Program Director – Community Affairs, and Specialist – Grants.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 276,066	\$ 279,429	\$ 3,363
	Educational Support	25,393	-	(25,393)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	301,459	279,429	(22,030)
300	Purchased Service	20,660	20,660	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,500	7,500	1,000
600	Capital Outlay	800	800	-
700	Other Expenses	29,700	30,000	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 359,119	\$ 338,389	\$ (20,730)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 118	\$ (22)	\$ 96
0310	PROFESSIONAL & TECHNICAL SERVICE Leadership training	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
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)	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0372	TELEPHONE MAINTENANCE Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Administrative Assistant	7200	GENERAL ADMINISTRATION (SUPT)	1,260		1,260
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying/binding and distribution service for yearly Parent Guide, correspondence communication, meetings, and certificates for recognitions	7200	GENERAL ADMINISTRATION (SUPT)	8,000		8,000
Sub-Total (Page 1 Only)				\$ 20,778	\$ (22)	\$ 20,756
GRAND TOTAL				\$ 60,578	\$ (1,522)	\$ 59,056

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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, 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)	300		300
0730	DUES AND FEES Chamber and organizational dues; FADSS, FASA and Economic Development Council annual dues	7200	GENERAL ADMINISTRATION (SUPT)	30,000		30,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/temporary personnel for switchboard and Superintendent's office (Funds moved to Center 9004 - Human Resources)	7200	GENERAL ADMINISTRATION (SUPT)	1,500	(1,500)	-
	Sub-Total (Page 2 Only)			\$ 39,800	\$ (1,500)	\$ 38,300
	GRAND TOTAL			\$ 60,578	\$ (1,522)	\$ 59,056

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 75,582
District Level Clerk - 12 Month	1.00		24,258
Superintendent - 12 Month	1.00		203,751
(A) Total Positions Approved For FY 2015-2016	3.00		\$ 303,591

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	T	(1.00)	a		\$ (24,258)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (24,258)

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 75,582
Superintendent - 12 Month	1.00		203,751
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 279,333

***Note:**

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

(a) Transfer 1.00 District Level Clerk - 12 Month to Center 9004 - Human Resources effective July 1, 2016.