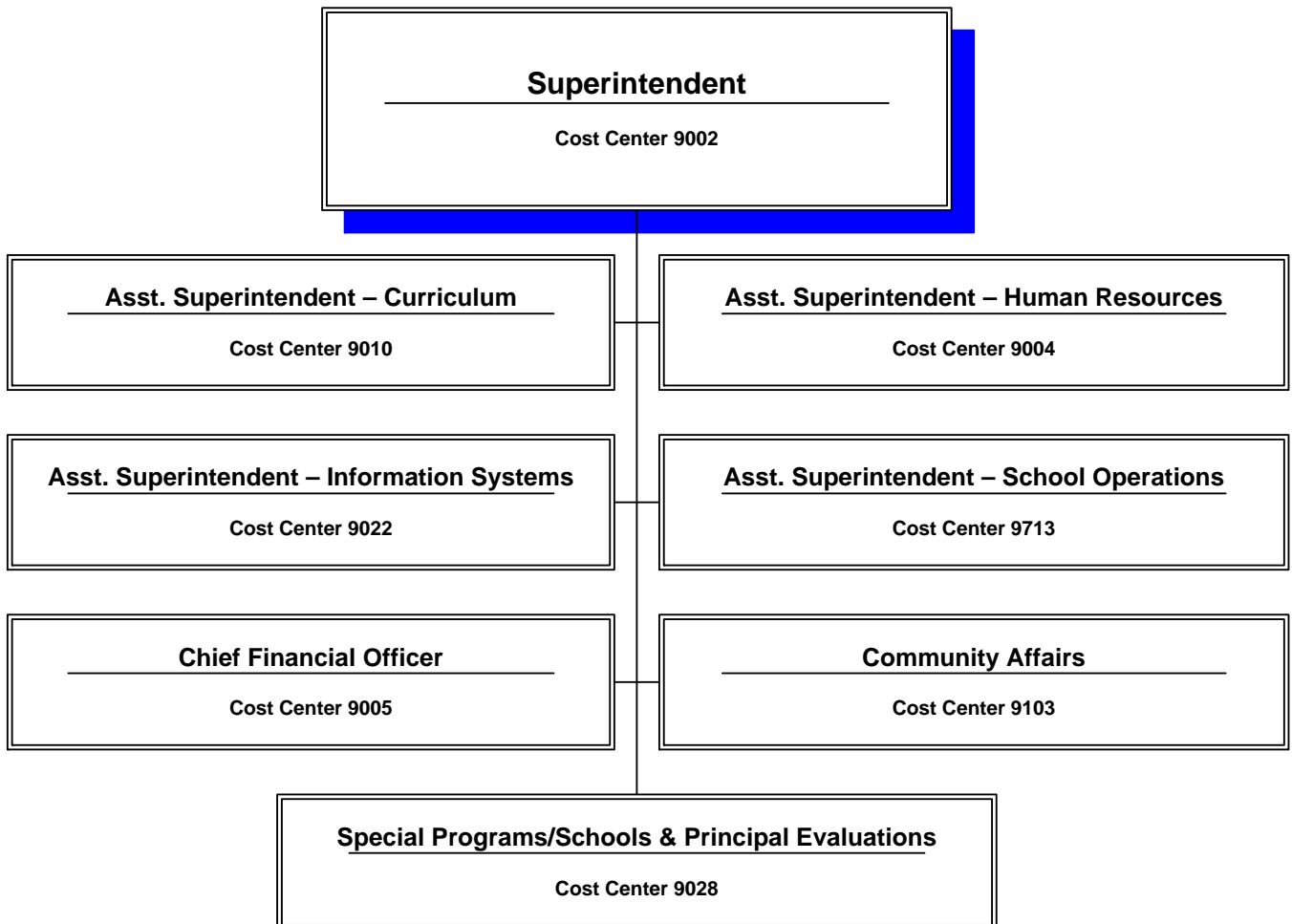


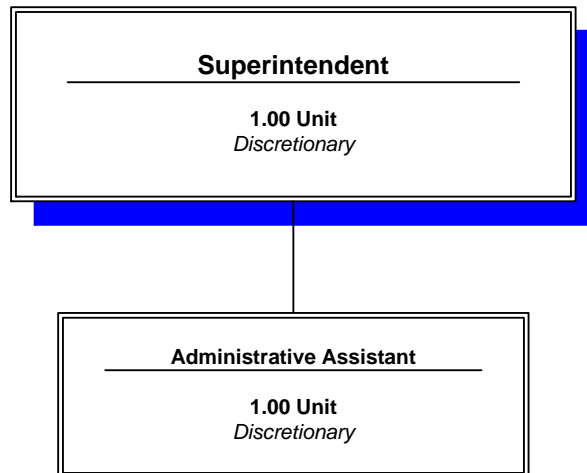


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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, and Program Director – Community Affairs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 279,429	\$ 288,158	\$ 8,729
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>279,429</u>	<u>288,158</u>	<u>8,729</u>
300	Purchased Service	20,660	17,860	(2,800)
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	6,000	(1,500)
600	Capital Outlay	800	700	(100)
700	Other Expenses	30,000	24,000	(6,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 338,389</u>	<u>\$ 336,718</u>	<u>\$ (1,671)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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)	\$ 96		\$ 96
0310	PROFESSIONAL & TECHNICAL SERVICE Leadership training	7200	GENERAL ADMINISTRATION (SUPT)	2,000		2,000
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)	900	(200)	700
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)	6,000		6,000
Sub-Total (Page 1 Only)				\$ 18,156	\$ (200)	\$ 17,956
GRAND TOTAL				\$ 55,856	\$ (7,200)	\$ 48,656

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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)	\$ 7,000	\$ (1,000)	\$ 6,000
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving, and other office furnishings for the Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners, and jump drives for Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	400		400
0730	DUES AND FEES Chamber and organizational dues; FADSS, FASA and Economic Development Council annual dues	7200	GENERAL ADMINISTRATION (SUPT)	30,000	(6,000)	24,000
Sub-Total (Page 2 Only)				\$ 37,700	\$ (7,000)	\$ 30,700
GRAND TOTAL				<u>\$ 55,856</u>	<u>\$ (7,200)</u>	<u>\$ 48,656</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 78,742
Superintendent - 12 Month	1.00		209,320
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 288,062

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 78,742
Superintendent - 12 Month	1.00		209,320
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 288,062

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