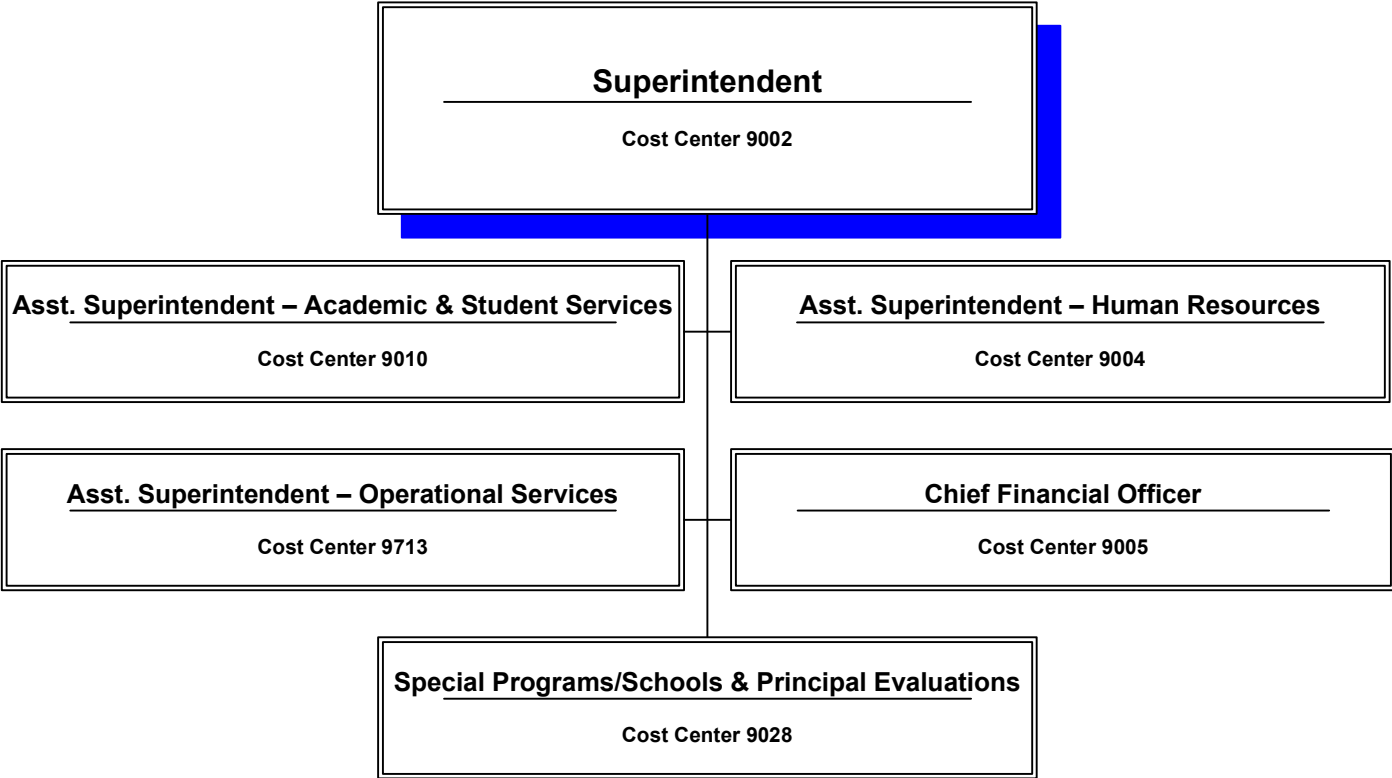


# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

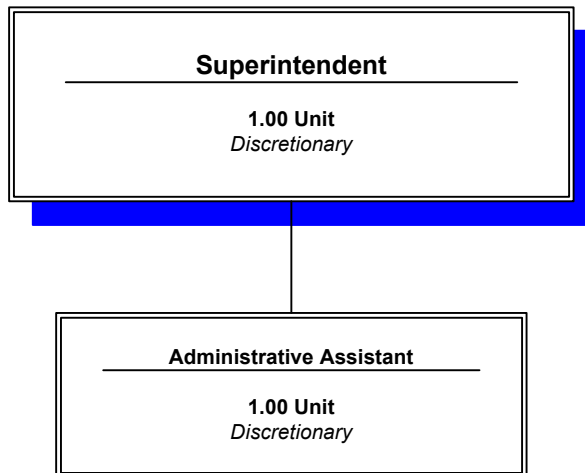
*Superintendent*

**Cost Center: 9002**

**Fiscal Year 2019-2020**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2019-2020**

**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, Chief Financial Officer, and Director I – Special Programs/Schools & Principal Evaluations.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 292,124	\$ 310,032	\$ 17,908
	Educational Support	-		-
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	292,124	310,032	17,908
300	Purchased Service	17,860	15,000	(2,860)
400	Energy Services	-		-
500	Materials & Supplies	6,000	6,500	500
600	Capital Outlay	700	1,300	600
700	Other Expenses	24,000	22,000	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 340,684	\$ 354,832	\$ 14,148

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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)	\$ 138		\$ 138
0330	IN COUNTY TRAVEL Travel for Superintendent to schools, district meetings, community events, etc. Approx. \$300/month x 12 months = \$3,600	7200	GENERAL ADMINISTRATION (SUPT)	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for the Superintendent to attend state meetings, quarterly meetings and Superintendent trainings	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0360	LEASE AND RENTAL AGREEMENTS Lease/Rental of a copy machine for Superintendent's Office. Approx: \$119.52 x 12 months = \$1434.24 Overage Rate B/W: .0055 x 31500 copies = \$173.25 Overage Rate Color: .0400 x 23500 copies = \$940.00	7200	GENERAL ADMINISTRATION (SUPT)	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters to students and parents, awards, community mailings, spotlights to students, etc.	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Admin Assistant \$75 x 12 months = \$900 x 2 = \$1,800	7200	GENERAL ADMINISTRATION (SUPT)	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing, binding and distribution service for parent guide. Correspondence communication, meetings, certificates or recognitions, envelopes, cards, etc.	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
0510	SUPPLIES Office supplies for Superintendent's office, newspaper subscriptions, merit awards, certificate paper, frames, folders, principals' meeting supplies, district meeting supplies, etc.	7200	GENERAL ADMINISTRATION (SUPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 20,138	\$ -	\$ 20,138
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Printer ink, cables, mouse, thumb drives, etc. for Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	\$ 1,500		\$ 1,500
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving and other office furnishings	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, scanners, etc.	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0730	DUES AND FEES Chamber and organizational dues, FADSS, FASA, Economic Development Council, ASCD annual awards	7200	GENERAL ADMINISTRATION (SUPT)	22,000		22,000
Sub-Total (Page 2 Only)				\$ 24,800	\$ -	\$ 24,800
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 85,895
Superintendent - 12 Month	1.00		223,999
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 309,894

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 85,895
Superintendent - 12 Month	1.00		223,999
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 309,894

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