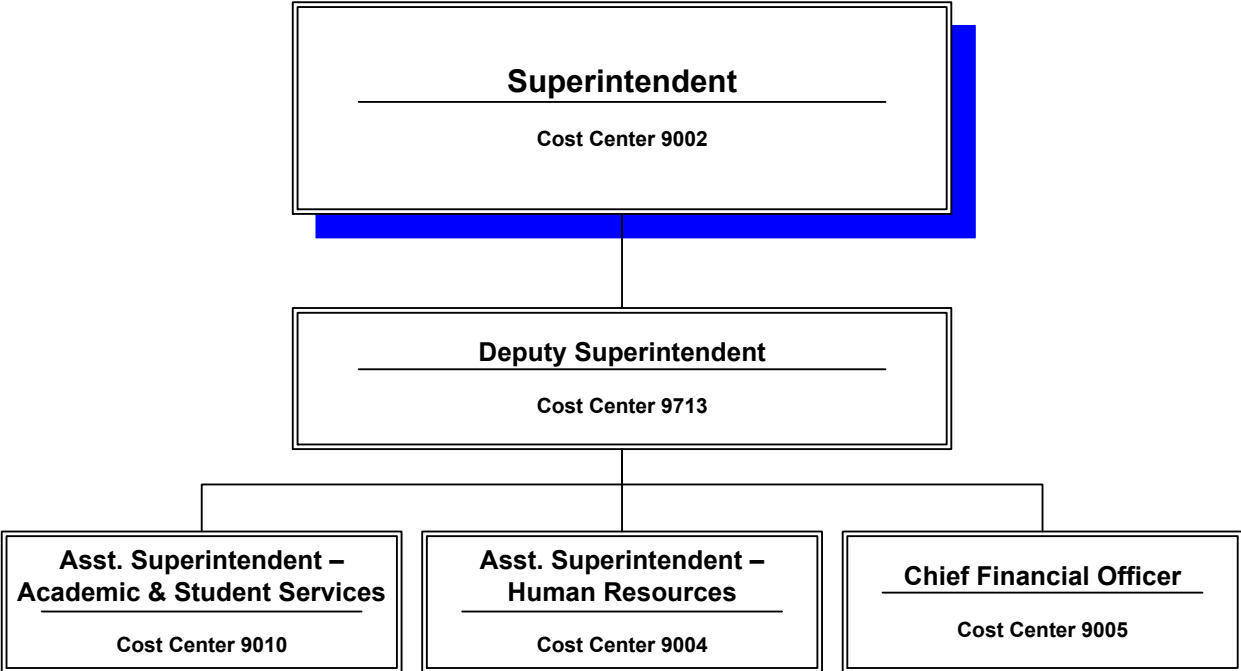


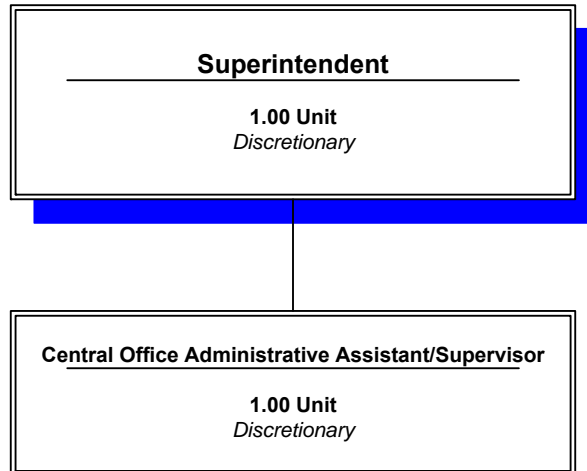


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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: Deputy Superintendent, Assistant Superintendent – Curriculum, Assistant Superintendent – Human Resources, and Chief Financial Officer.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 348,576	\$ 369,924	\$ 21,348
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	348,576	369,924	21,348
300	Purchased Service	14,200	14,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	6,000	-
600	Capital Outlay	2,600	2,600	-
700	Other Expenses	22,000	22,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 393,376	\$ 414,724	\$ 21,348

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	\$ 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	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	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 = \$1,434.24 Overage for black and white and color copies	7200	GENERAL ADMINISTRATION	2,800		2,800
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters to students and parents, awards, community mailings, spotlights to students, etc.	7200	GENERAL ADMINISTRATION	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	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	1,500		1,500
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	5,000		5,000
Sub-Total (Page 1 Only)				\$ 19,338	\$ -	\$ 19,338
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Superintendent
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
 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	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$5000) File cabinets, storage units, bookcases, shelving, and other office furnishings	7200	GENERAL ADMINISTRATION	1,500		1,500
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement of printers, scanners, etc.	7200	GENERAL ADMINISTRATION	1,100		1,100
0730	DUES AND FEES Chamber and organizational dues, FADSS, Economic Development Council, ASCD annual awards	7200	GENERAL ADMINISTRATION	22,000		22,000
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 25,600	\$ -	\$ 25,600
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 95,802
Superintendent - 12 Month	1.00		273,279
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 369,081

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Administrative Assistant - 12 Month	D	(1.00)	(a)		\$ (95,802)
Central Office Administrative Assistant/Supervisor - 12 Month	A	1.00	(a)		96,507
(B) Total Requested Additions, Deletions, Changes		-			\$ 705

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Central Office Administrative Assistant/Supervisor - 12 Month	1.00		\$ 96,507
Superintendent - 12 Month	1.00		273,279
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 369,786

***Note:**

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

(a) Delete 1.00 Administrative Assistant - 12 Month and add 1.00 Central Office Administrative Assistant/Supervisor - 12 Month effective July 25, 2023.