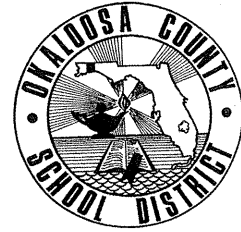
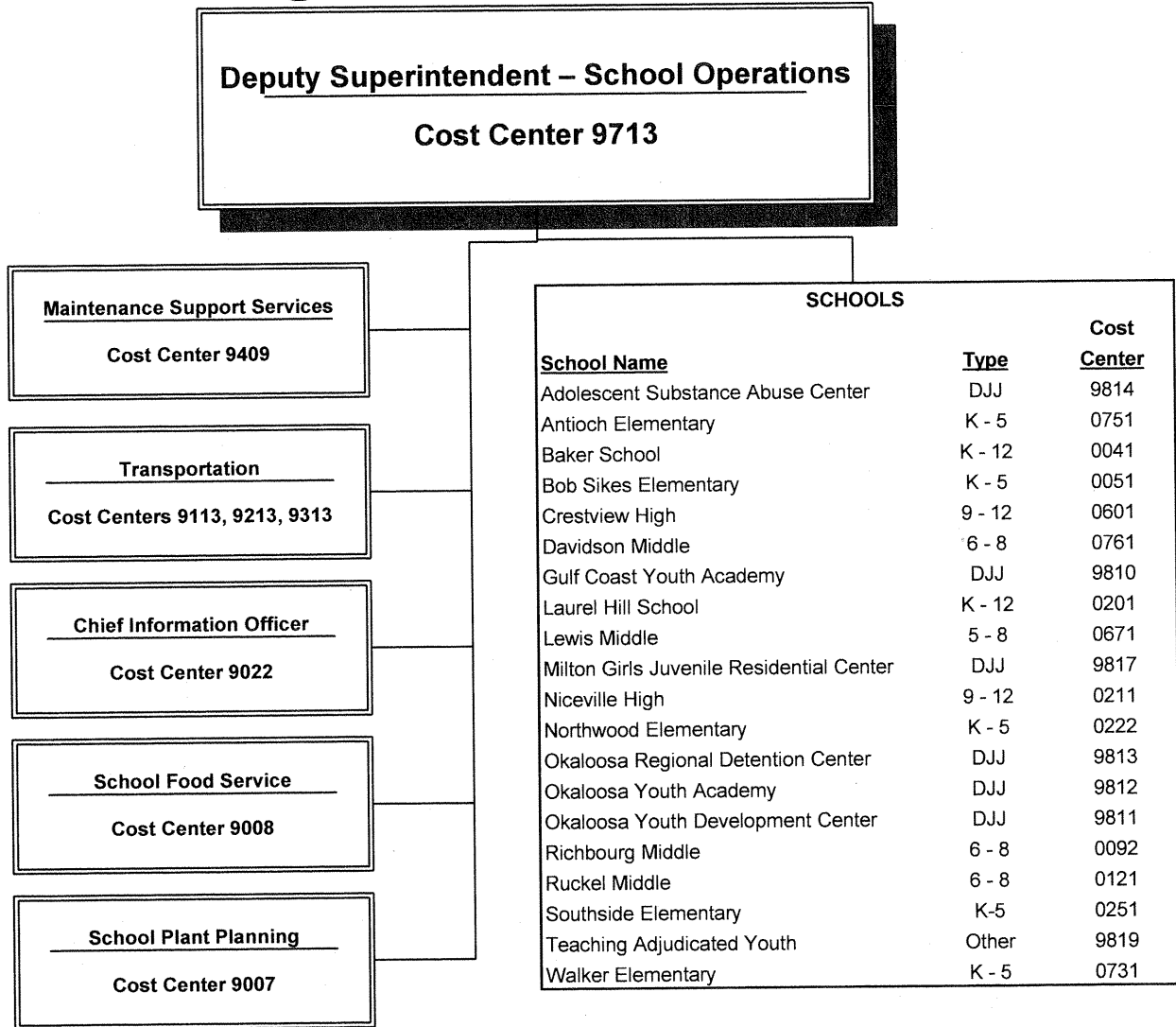


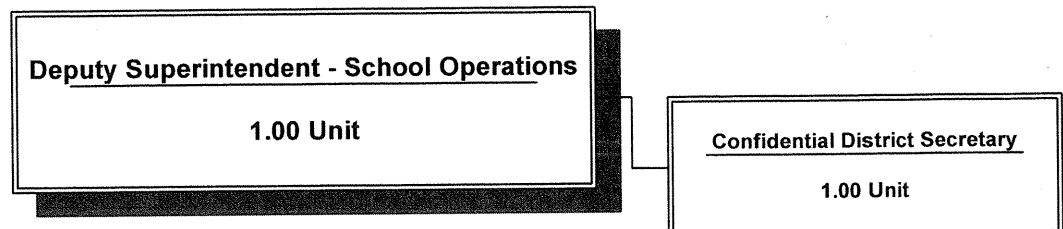
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2007-2008



Organizational Chart



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Deputy Superintendent - School Operations

COST CENTER: 9713

COST CENTER DESCRIPTION:

Assist the Superintendent in the task of providing comprehensive leadership for institutional services and schools with emphasis on an efficient, safe, and healthful utilization of facilities, food services, employee services, information services and transportation. The following departments and schools report to the Deputy Superintendent - School Operations: Maintenance, Transportation, Chief Information Officer, School Food Service, School Plant Planning, Antioch Elementary, Baker School, Bob Sikes Elementary, Crestview High, Davidson Middle, DJJ Centers, Laurel Hill School, Lewis Middle, Niceville High, Northwood Elementary, Richbourg Middle, Ruckel Middle, Southside Elementary, and Walker Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,590	\$ 136,986	\$ 14,396
	Instructional	4,000	-	(4,000)
	Non-Instructional	144,146	55,398	(88,748)
	Subtotal - Salaries & Benefits	270,736	192,384	(78,352)
300	Purchased Service	13,720	19,750	6,030
400	Energy Services	11,780	-	(11,780)
500	Materials & Supplies	13,350	5,100	(8,250)
600	Capital Outlay	3,000	2,000	(1,000)
700	Other Expenses	2,471	-	(2,471)
900	Transfers/Reserves	1,274	-	(1,274)
	Total Combined Appropriation	\$ 316,331	\$ 219,234	\$ (97,097)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	1.00	(3.00)
Total Staff	5.00	2.00	(3.00)

OTHER INFORMATION:

The Deputy Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Deputy Supt. - School Operations
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to schools and district meetings	6300	INSTR & CURR DEVEL SVC	\$ 6,500		\$ 6,500
0331	OUT OF COUNTY TRAVEL Funds for traveling to conferences, legislative lobbying/updates, and state award ceremonies.	6300	INSTR & CURR DEVEL SVC	4,500	(500)	4,000
0350	REPAIR AND MAINTENANCE Repair of office equipment such as printers, phones, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance on copier	6300	INSTR & CURR DEVEL SVC	6,500	(1,000)	5,500
0370	POSTAGE/SHIPPING/TELEGRAM Mailing correspondence to parents, DOE, Legislators, and school districts	6300	INSTR & CURR DEVEL SVC	750		750
0390	OTHER PURCHASED SVC-PRINT/COPY Printing services as needed	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES Office supplies, toner, printer cartridges	6300	INSTR & CURR DEVEL SVC	5,000	100	5,100
0530	PERIODICALS Educational periodicals	6300	INSTR & CURR DEVEL SVC	100	(100)	-
Sub-Total (Page 1 Only)				\$ 24,350	\$ (1,500)	\$ 22,850
GRAND TOTAL				\$ 31,100	\$ (4,250)	\$ 26,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Deputy Supt. - School Operations
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replacing furniture and equipment	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ (250)	\$ 750
0642	EQUIPMENT (UNDER \$1,000) Replacing furniture and equipment	6300	INSTR & CURR DEVEL SVC	750	(250)	500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer peripherals	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Replace existing software or pay for software services	6300	INSTR & CURR DEVEL SVC	250		250
0730	DUES AND FEES Charges for membership to professional organizations	6300	INSTR & CURR DEVEL SVC	250	(250)	-
0750	OTHER PERSONNEL SERVICES (TEMP) To pay for temp services as needed for special projects	6300	INSTR & CURR DEVEL SVC	2,000	(2,000)	-
0375	CELLULAR TELEPHONE To purchase cell phones and pay monthly bill	6300	INSTR & CURR DEVEL SVC	2,000	-	2,000
				-	-	-
Sub-Total (Page 2 Only)				\$ 6,750	\$ (2,750)	\$ 4,000
GRAND TOTAL				\$ 31,100	\$ (4,250)	\$ 26,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

Department Name: Deputy Supt. - School Operations
 Cost Center No.: 9713
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Assistant Superintendent - North - 12 Month	1.00		\$	136,986
District Level Secretary - 12 Month	1.00			48,352
Delivery Personnel - Media/Whse	3.00			115,945
(A) Total Current Staffing	5.00		\$	301,283

Section B

Approved Additions, Deletions and/or Changes					
Since Last Fiscal Year					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Delivery Personnel - Media/Whse	T	(3.00)	a	\$	(115,945)
District Level Confidential Secretary	T	1.00	b		55,398
District Level Secretary - 12 Month	T	(1.00)	c		(48,352)
Assistant Superintendent - North - 12 Month	C	(1.00)	d		(136,986)
Deputy Superintendent - School Operations	C	1.00	d		136,986
(B) Total Additions, Deletions and/or Changes		(3.00)			(108,899)

Section C

Department Total (Section A & B)	2.00		\$	192,384
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- (a) Effective November 14, 2006, transfer three (3) Delivery Personnel - Media/Whse from Cost Center 9713 - Deputy Superintendent - School Operations to Cost Center 9050 - Carver Hill Administrative Complex.
- (b) Effective January 3, 2007, transfer one (1) District Level Confidential Secretary from Cost Center 9002 - Superintendent to Cost Center 9713 Deputy Superintendent - School Operations.
- (c) Effective January 3, 2007, transfer one (1) District Level Secretary - 12 Month from Cost Center 9713 - Deputy Superintendent - School Operations to Cost Center 9409 - Maintenance Support Services.
- (d) Change title from Assistant Superintendent - North to Deputy Superintendent - School Operations per Superintendent's Organization Plan.

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