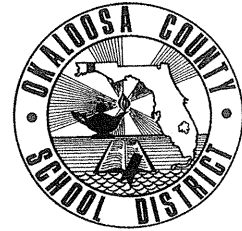
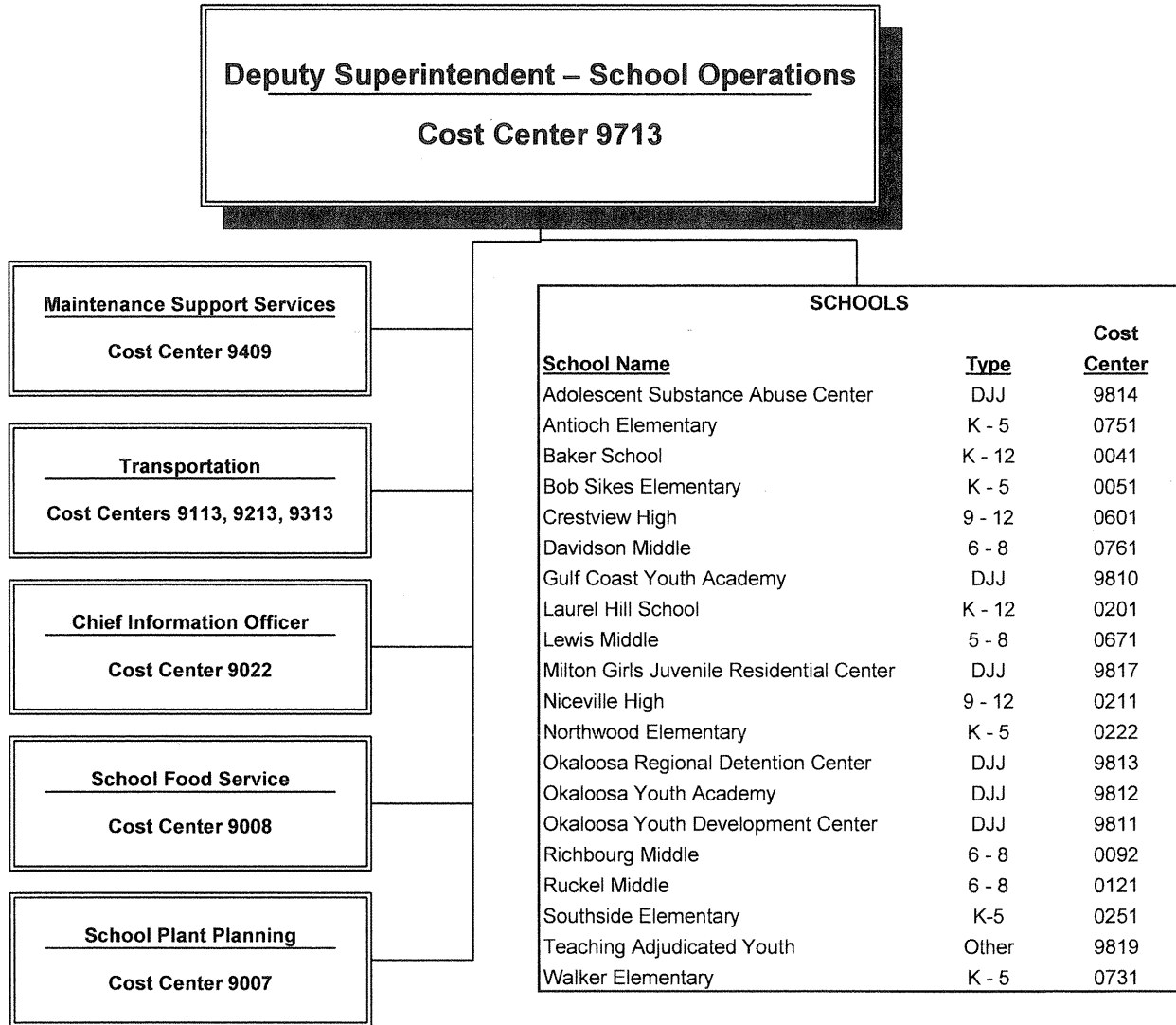


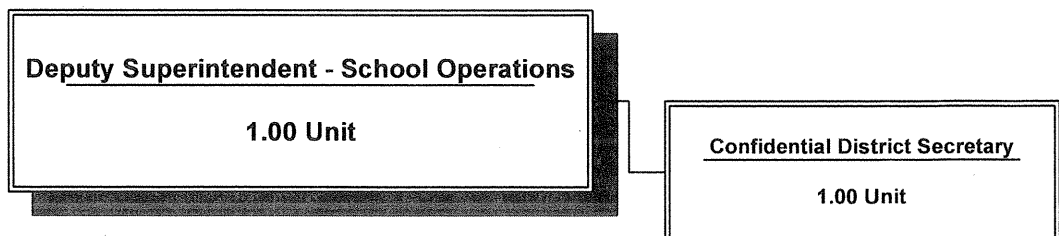
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 the efficient, safe, and healthful utilization of facilities, food services, employees 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, Richourg 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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 136,986	\$ 142,042	\$ 5,056
	Instructional	-	-	-
	Non-Instructional	55,398	58,060	2,662
	Subtotal - Salaries & Benefits	192,384	200,102	7,718
300	Purchased Service	19,750	10,675	(9,075)
400	Energy Services	-	2,000	2,000
500	Materials & Supplies	5,100	3,000	(2,100)
600	Capital Outlay	2,000	3,250	1,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 219,234	\$ 219,027	\$ (207)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

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 2008-2009

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 Reimbursement for travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to Florida DOE conferences/state educational conferences/state award ceremonies and other meetings and conferences pertinent to the OCSD	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair of office equipment	6300	INSTR & CURR DEVEL SVC	500		500
0354	VEHICLE REPAIR/MAINTENANCE Change the oil and rotate tires for district vehicle and minor repairs as needed	6300	INSTR & CURR DEVEL SVC	900		900
0360	LEASE AND RENTAL AGREEMENTS Lease on copier/fax in the office	6300	INSTR & CURR DEVEL SVC	5,900		5,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence to state agencies/businesses/schools and others as required for day to day business	6300	INSTR & CURR DEVEL SVC	375		375
0375	CELLULAR TELEPHONE Pay the allowance for Deputy Supt. cell phone	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for distribution to the public or to schools	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 10,675	\$ -	\$ 10,675
GRAND TOTAL				\$ 18,925	\$ -	\$ 18,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0450	GASOLINE Provide gasoline for district vehicle	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES Office supplies: pens/pencils/paper/toner/etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		2,000
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	2,000		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace or acquire computer hardware as needed	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Acquire software as needed	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 2 Only)				\$ 8,250	\$ -	\$ 8,250
GRAND TOTAL				\$ 18,925	\$ -	\$ 18,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,042
District Level Confidential Secretary - 12 Month	1.00		58,060
(A) Total Current Staffing	2.00		\$ 200,102

Section B

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

Section C

Department Total (Section A & B)	2.00		\$ 200,102
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A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction