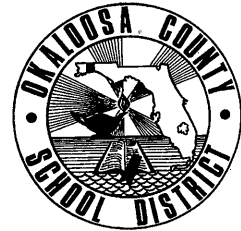
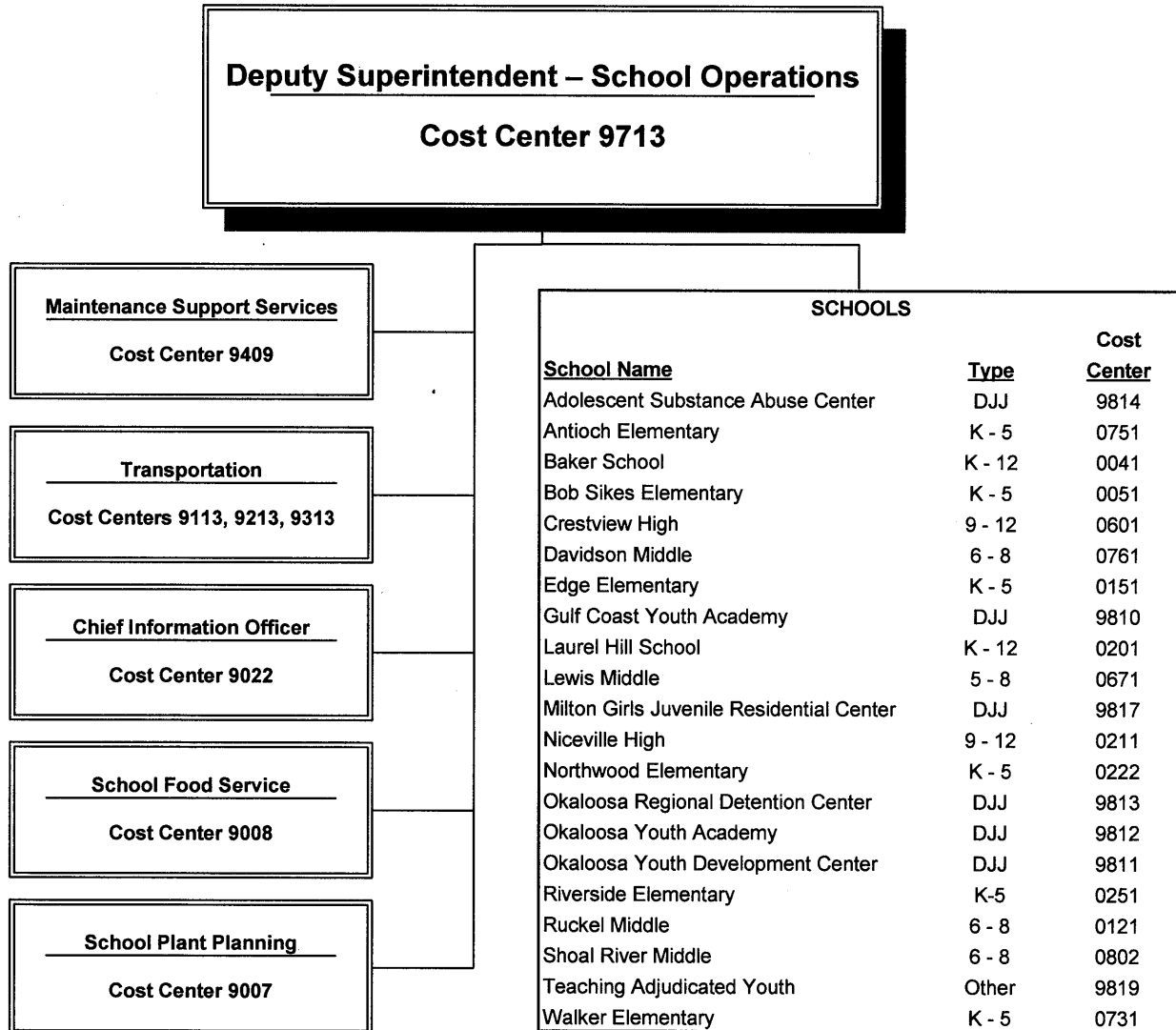


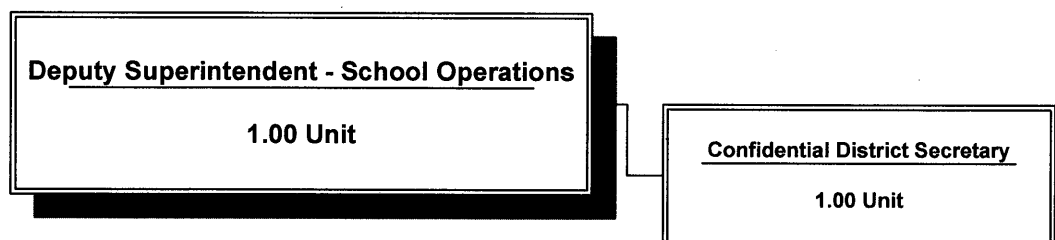
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2009-2010



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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, Edge Elementary, Laurel Hill School, Lewis Middle, Niceville High, Northwood Elementary, Shoal River Middle, Ruckel Middle, Riverside Elementary, and Walker Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,042	\$ 142,361	\$ 319
	Instructional	-	-	-
	Non-Instructional	58,060	52,979	(5,081)
	Subtotal - Salaries & Benefits	<u>200,102</u>	<u>195,340</u>	<u>(4,762)</u>
300	Purchased Service	10,675	5,850	(4,825)
400	Energy Services	2,000	2,000	-
500	Materials & Supplies	3,000	2,000	(1,000)
600	Capital Outlay	3,250	1,200	(2,050)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 219,027</u>	<u>\$ 206,390</u>	<u>\$ (12,637)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

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 2009-2010

MIS 3176

COST CENTER NAME: Deputy Superintendent - 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 / DEPARTMENT MEETINGS AND OTHER PERTINENT MEETINGS	6300	INSTR & CURR DEVEL SVC	\$ 150		\$ 150
0331	OUT OF COUNTY TRAVEL REIMBURSEMENT FOR TRAVEL TO FLORIDA DOE CONFERENCES / STATE EDUCATIONAL / STATE AWARD CEREMONIES AND OTHER MEETINGS AND CONFERENCES PERTINENT TO THE OCSD	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0354	VEHICLE REPAIR/MAINTENANCE DISTRICT VEHICLE: OIL CHANGE, TIRE ROTATION AND MINOR REPAIRS AS NEEDED	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS LEASE ON COPIER / FAX / SCANNER	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0375	CELLULAR TELEPHONE CELL PHONE ALLOWANCE (DEPUTY SUPERINTENDENT OF OPERATIONS)	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0450	GASOLINE PROVIDE GASOLINE FOR DISTRICT VEHICLE	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES OFFICE SUPPLIES: PENS, PRINTER CARTRIDGES, TAPE, STAPLES, ETC.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) REPLACE FURNITURE / EQUIPMENT AS NEEDED	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,850	\$ -	\$ 10,850
GRAND TOTAL				\$ 11,050	\$ -	\$ 11,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

COST CENTER NAME: Deputy Superintendent - School Operations

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) REPLACE OR ACQUIRE COMPUTER HARDWARE AS NEEDED	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
Sub-Total (Page 2 Only)				\$ 200	\$ -	\$ 200
GRAND TOTAL				\$ 11,050	\$ -	\$ 11,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,361
Confidential District Secretary - 12 Month	1.00		52,979
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 195,340

Section B

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

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,361
Confidential District Secretary - 12 Month	1.00		52,979
			-
(C) Total Positions Submitted for Approval FY 2009-2010	2.00		\$ 195,340

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