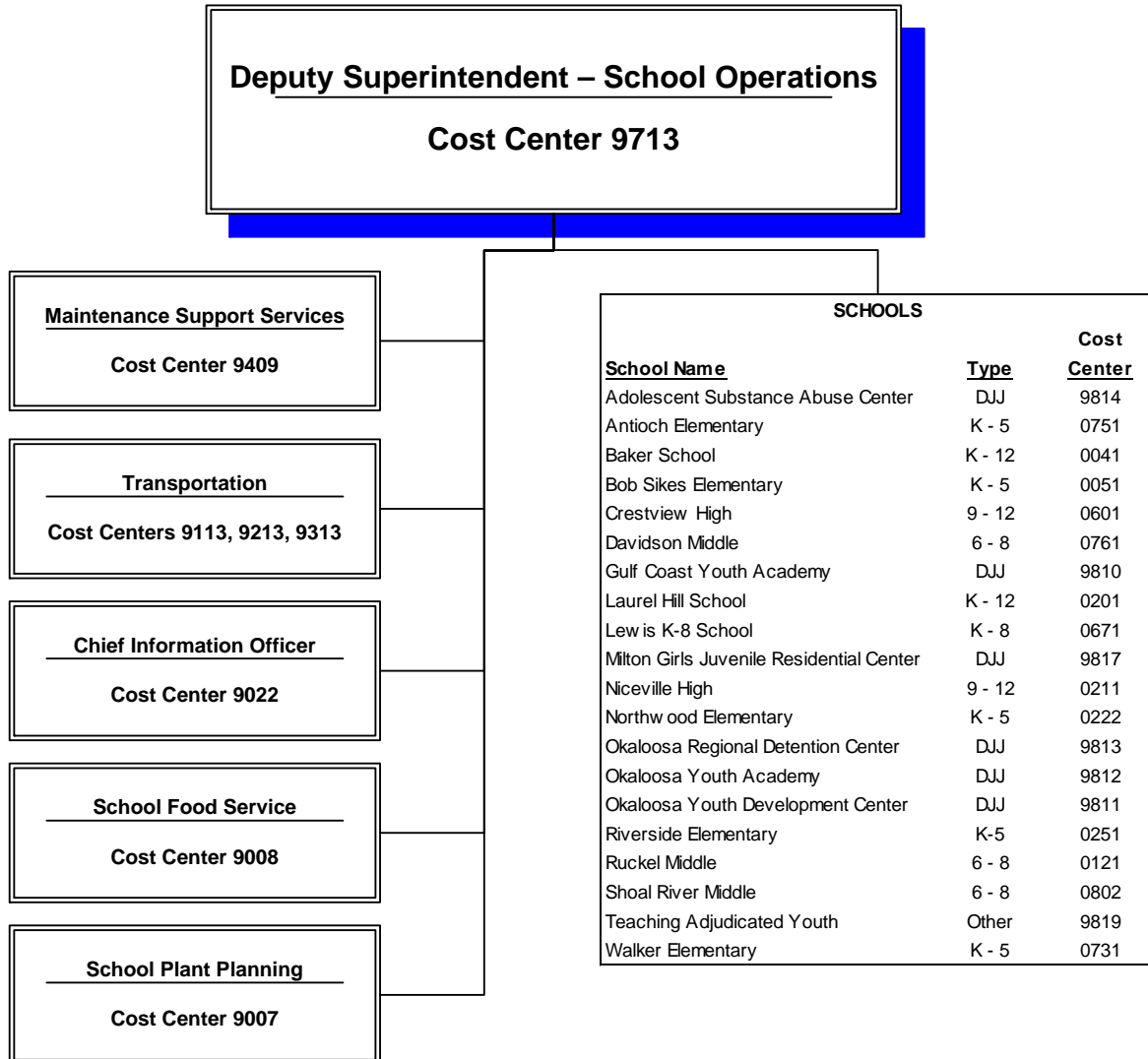


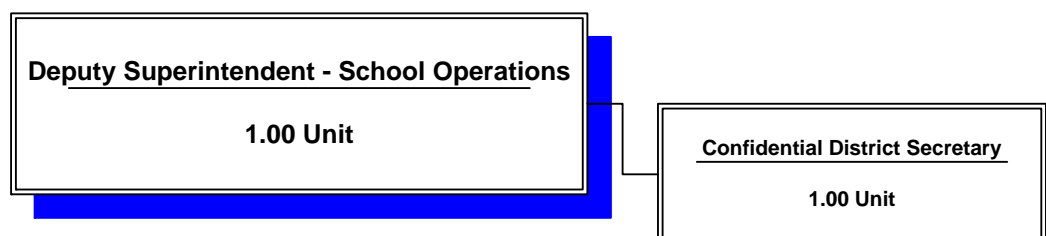
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 K-8, Niceville High, Northwood Elementary, Riverside Elementary, Ruckel Middle, Shoal River Middle, and Walker Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 138,623	\$ 139,093	\$ 470
	Educational Support	51,194	51,175	(19)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	189,817	190,268	451
300	Purchased Service	4,075	4,075	-
400	Energy Services	1,000	1,500	500
500	Materials & Supplies	1,750	1,750	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 197,142	\$ 198,093	\$ 951

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2012-2013

MIS 3176

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
0330	IN COUNTY TRAVEL Reimbursement of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	\$ 75		\$ 75
0331	OUT OF COUNTY TRAVEL Reimbursement of 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	500		500
0354	VEHICLE REPAIR/MAINTENANCE Minor repairs as needed to county vehicle	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Toner cartridges for color printer, toner cartridges for black and white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	1,750		1,750
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 7,825	\$ -	\$ 7,825
GRAND TOTAL				\$ 7,825	\$ -	\$ 7,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Deputy Superintendent - 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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 51,175
Deputy Superintendent - School Operations - 12 Month	1.00		139,093
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 190,268

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 51,175
Deputy Superintendent - School Operations - 12 Month	1.00		139,093
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 190,268

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