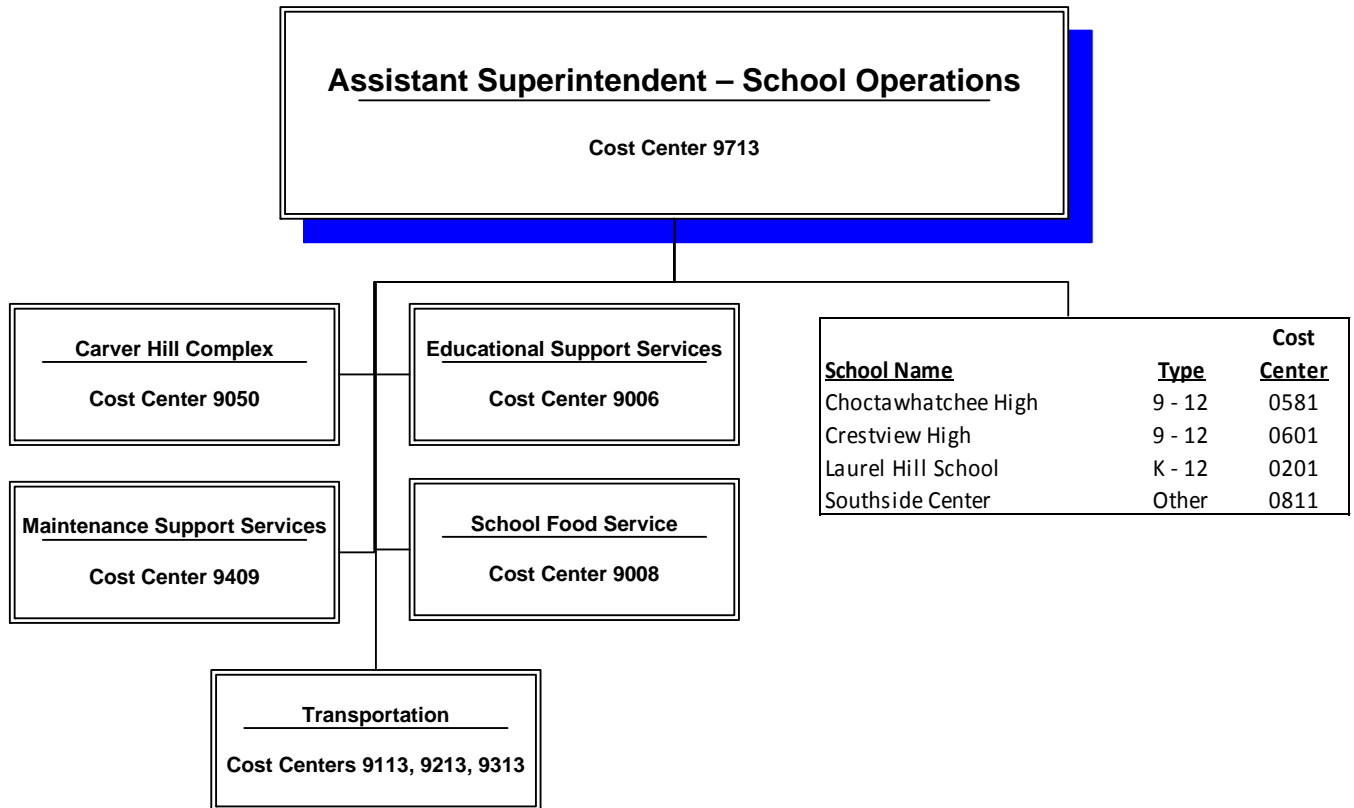


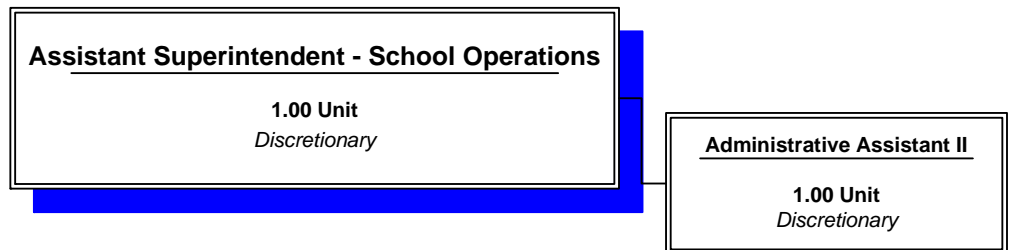
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Assistant 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 Assistant Superintendent - School Operations: Carver Hill Complex, Educational Support Services, Maintenance Support Services, School Food Service, Transportation, Choctawhatchee High, Crestview High, Laurel Hill School, and Southside Center.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,435	\$ 124,005	\$ 6,570
	Educational Support	53,654	-	(53,654)
	Instructional	-	-	-
	Professional/Technical	-	64,245	64,245
	Subtotal - Salaries & Benefits	<u>171,089</u>	<u>188,250</u>	<u>17,161</u>
300	Purchased Service	6,900	6,950	50
400	Energy Services	1,800	1,800	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 182,789</u>	<u>\$ 200,000</u>	<u>\$ 17,211</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Asst. 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
0130	SALARY - OVERTIME Salary for overtime	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ (1,000)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	6300	INSTR & CURR DEVEL SVC	139	(139)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	6300	INSTR & CURR DEVEL SVC	77	(8)	69
0330	IN COUNTY TRAVEL Reimbursement of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
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	1,500		1,500
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	1,550		1,550
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - School Operations	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 6,666	\$ (1,147)	\$ 5,519
GRAND TOTAL				\$ 12,966	\$ (1,147)	\$ 11,819

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name: Assistant 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - School Operations - 12 Month	1.00		\$ 123,936
Confidential District Secretary - 12 Month	1.00		63,790
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 187,726

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a		\$ (63,790)
Administrative Assistant II - 12 Month	A	1.00	a		64,245
(B) Total Requested Additions, Deletions, Changes		-			\$ 455

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 64,245
Assistant Superintendent - School Operations - 12 Month	1.00		123,936
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 188,181

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

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.