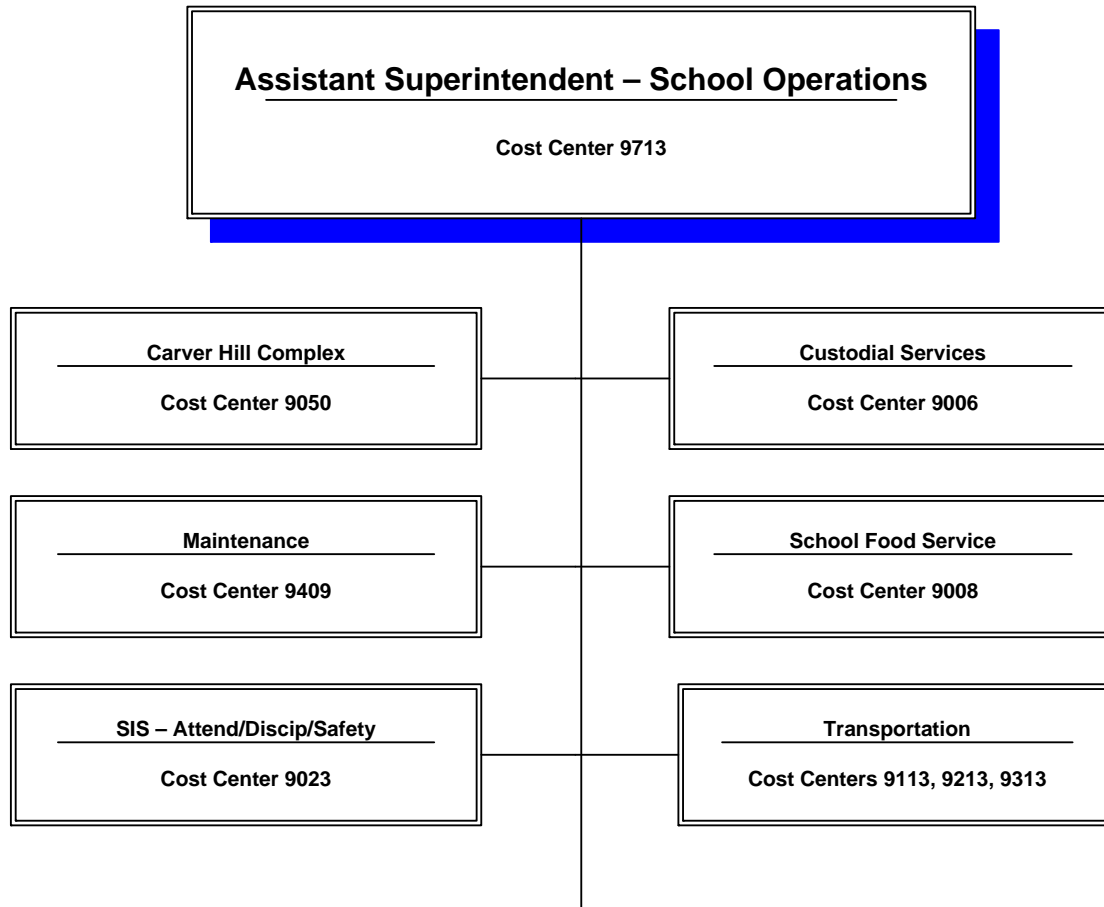


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational Chart
Assistant Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2016-2017



Organizational Chart



<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Antioch Elementary	K - 5	0751
Baker School	K - 12	0041
Bob Sikes Elementary	K - 5	0051
Northwood Elementary	K - 5	0222
Richbourg School	Other	0801
Riverside Elementary	K - 5	0251
Walker Elementary	K - 5	0731

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

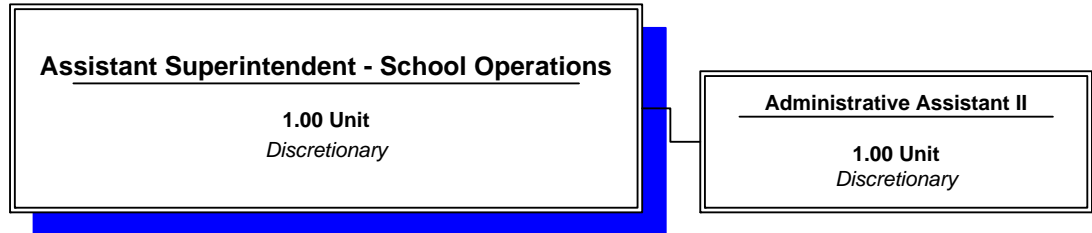
Assistant Superintendent – School Operations

Cost Center: 9713

Fiscal Year 2016-2017



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Assistant Superintendent - School Operations

COST CENTER: 9713

COST CENTER DESCRIPTION:

The Assistant Superintendent – School Operations assists 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, employee services, and transportation. The following departments and schools report to the Assistant Superintendent – School Operations: Carver Hill Administrative Complex, Student Services (Safe Schools, Athletics, & Discipline), Maintenance, School Food Service, Transportation Department, Antioch Elementary School, Baker School, Bob Sikes Elementary School, Northwood Elementary School, Richbourg School, Riverside Elementary School, and Walker Elementary School.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 129,624	\$ 135,670	\$ 6,046
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	65,620	68,755	3,135
	Subtotal - Salaries & Benefits	195,244	204,425	9,181
300	Purchased Service	5,400	5,400	-
400	Energy Services	1,800	1,500	(300)
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 205,444	\$ 214,325	\$ 8,881

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	2.00	2.00	-

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 2016-2017

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 69	\$ 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	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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - School Operations	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 1 Only)				\$ 6,900	\$ 69	\$ 6,969
GRAND TOTAL				\$ 9,900	\$ 69	\$ 9,969

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 68,755
Assistant Superintendent - School Operations - 12 Month	1.00		135,218
(A) Total Positions Approved For FY 2015-2016	2.00		\$ 203,973

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 68,755
Assistant Superintendent - School Operations - 12 Month	1.00		135,601
(C) Total Positions Submitted for Approval FY 2016-2017	2.00		\$ 204,356

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