Organizational Chart

Assistant Superintendent – School Operations

Cost Center 9713

Carver Hill Complex

Cost Center 9050

Custodial Services

Cost Center 9006

Maintenance

Cost Center 9409

School Food Service

Cost Center 9008

SIS – Attend/Discip/Safety

Cost Center 9023

Transportation

Cost Centers 9113, 9213, 9313
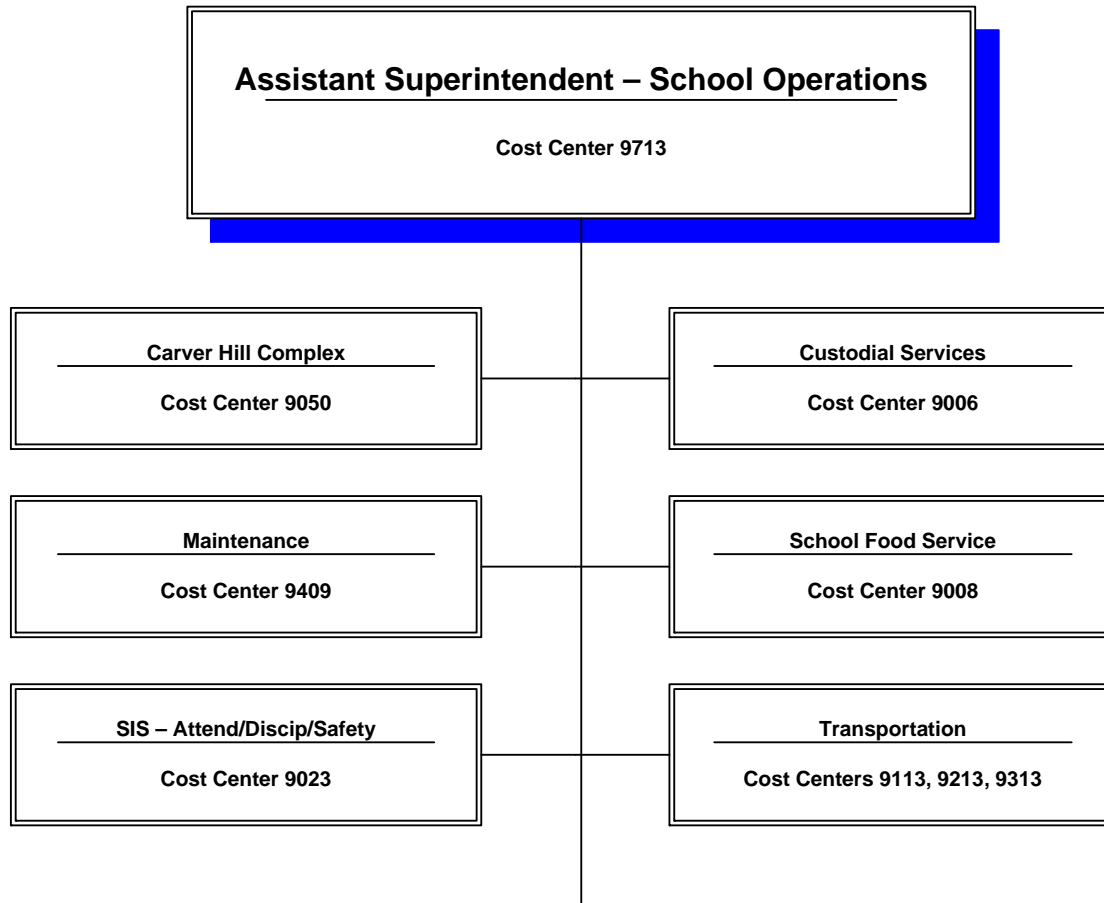
School Name	Type	Cost Center
Antioch Elementary	K - 5	0751
Baker School	K - 12	0041
Bob Sikes Elementary	K - 5	0051
Northwood Elementary	K - 5	0222
Richbourg School	Other	0801
Riverside Elementary	K - 5	0251
Walker Elementary	K - 5	0731

Staffing Chart

Assistant Superintendent - School Operations

1.00 Unit
Discretionary

Administrative Assistant II

1.00 Unit
Discretionary
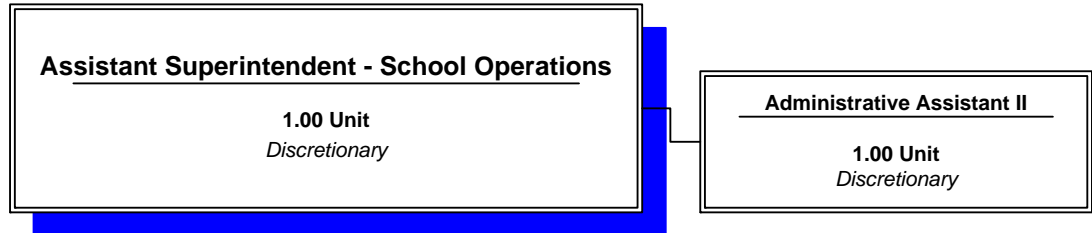
OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018

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 2016-2017 Appropriation	2017-2018 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 135,670	$ 141,211	$ 5,541
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	68,755	71,313	2,558
	Subtotal - Salaries & Benefits	204,425	212,524	8,099
300	**Purchased Service**	5,400	4,650	(750)
400	**Energy Services**	1,500	900	(600)
500	**Materials & Supplies**	2,500	2,500	-
600	**Capital Outlay**	500	500	-
700	**Other Expenses**	-	-	-
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 214,325	$ 221,074	$ 6,749

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	1,500		1,500
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	(750)	250
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,500	(600)	900
	Sub-Total (Page 1 Only)			$ 7,400	$ (1,781)	$ 5,619
	GRAND TOTAL			$ 10,400	$ (1,781)	$ 8,619

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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
0510	SUPPLIES Toner cartridges for color printer, toner catridges for black and white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	$ 2,500		$ 2,500
0642	EQUIPMENT (UNDER $1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
	Sub-Total (Page 2 Only)			$ 3,000	$ -	$ 3,000
	GRAND TOTAL			$ 10,400	$ (1,781)	$ 8,619

33

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 2016-2017			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 71,313
Assistant Superintendent - School Operations - 12 Month	1.00		141,142
(A) Total Positions Approved For FY 2016-2017	2.00		$ 212,455

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	**Type***	**# of Positions**		**Average Cost**	**Total Cost**
(B) Total Requested Additions, Deletions, Changes		-			$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	**# of Positions**	**Average Cost**	**Total Cost**
Administrative Assistant II - 12 Month	1.00		$ 71,313
Assistant Superintendent - School Operations - 12 Month	1.00		141,142
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		$ 212,455

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