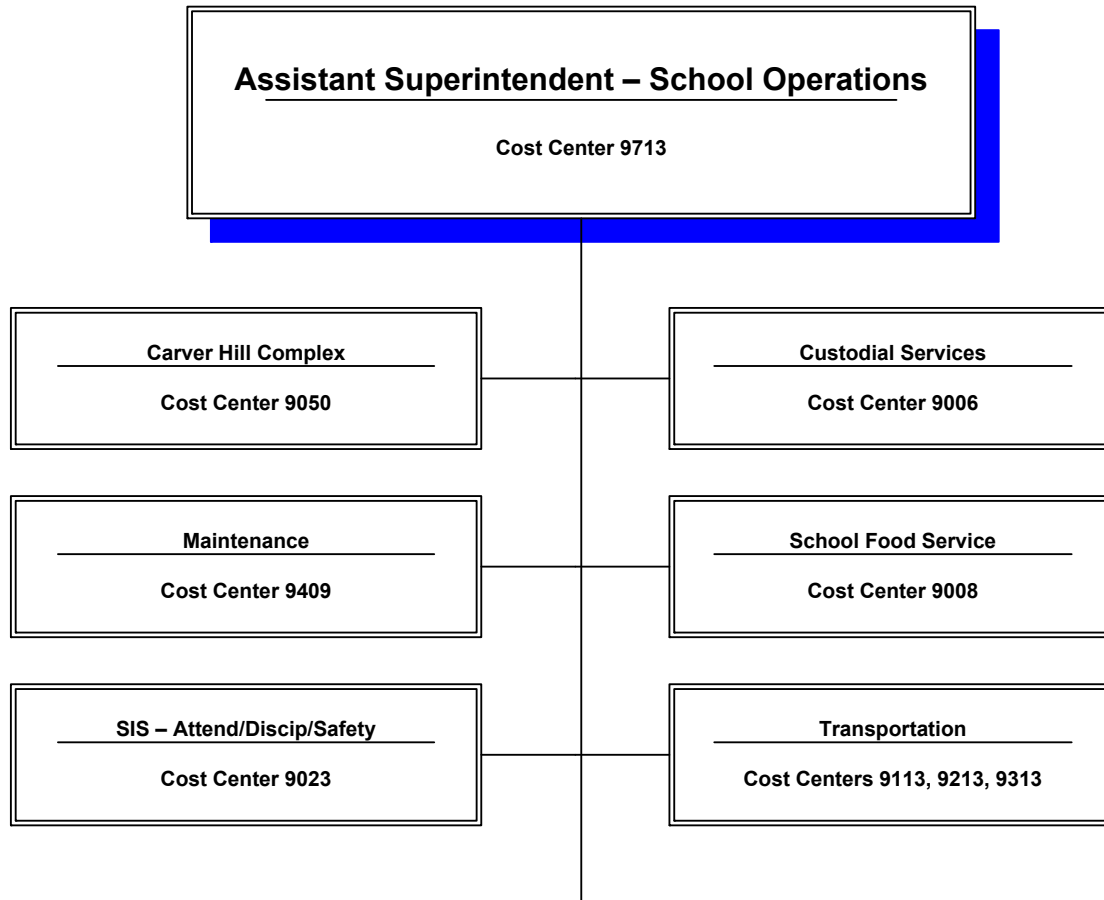


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational Chart**  
*Assistant Superintendent – School Operations*  
**Cost Center: 9713**  
**Fiscal Year 2018-2019**



## 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               |

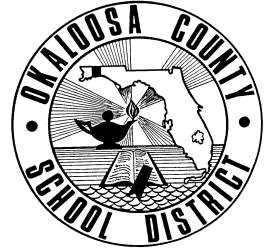
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

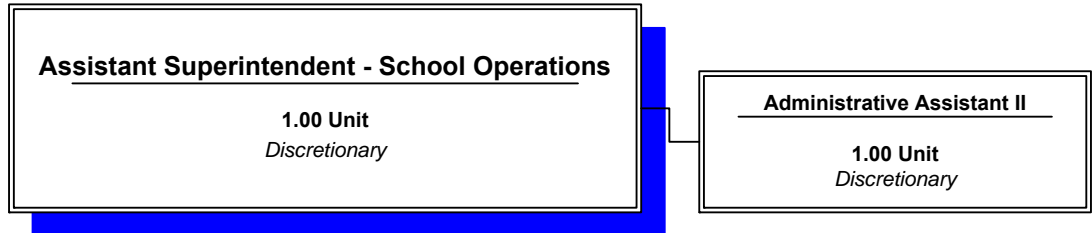
*Assistant Superintendent – School Operations*

**Cost Center: 9713**

**Fiscal Year 2018-2019**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**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<br>2017-2018<br>Appropriation | 2018-2019<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                           |
|                     | Administrative/Managerial           | \$ 141,211                             | \$ 146,501                 | \$ 5,290                  |
|                     | Educational Support                 | -                                      | -                          | -                         |
|                     | Instructional                       | -                                      | -                          | -                         |
|                     | Professional/Technical              | 71,313                                 | 84,151                     | 12,838                    |
|                     | Subtotal - Salaries & Benefits      | 212,524                                | 230,652                    | 18,128                    |
| 300                 | Purchased Service                   | 4,650                                  | 4,650                      | -                         |
| 400                 | Energy Services                     | 900                                    | 900                        | -                         |
| 500                 | Materials & Supplies                | 2,500                                  | 2,500                      | -                         |
| 600                 | Capital Outlay                      | 500                                    | 500                        | -                         |
| 700                 | Other Expenses                      | -                                      | -                          | -                         |
| 900                 | Transfers/Reserves                  | -                                      | -                          | -                         |
|                     | <b>Total Combined Appropriation</b> | \$ 221,074                             | \$ 239,202                 | \$ 18,128                 |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2017-2018<br>Recommendation | 2018-2019<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | 1.00                        | 1.00                        | -                        |
| Educational Support       | -                           | -                           | -                        |
| Instructional             | -                           | -                           | -                        |
| Professional/Technical    | 1.00                        | 1.00                        | -                        |
| <b>Total Staff</b>        | 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 2018-2019

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)<br>FICA for cellular telephone stipend  | 6300 | INSTR & CURR DEVEL SVC | 69               |            | \$ 69                 |
| 0330                    | IN COUNTY TRAVEL<br>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<br>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 | -                |            | -                     |
| 0354                    | VEHICLE REPAIR/MAINTENANCE<br>Minor repairs as needed to county vehicle  | 6300 | INSTR & CURR DEVEL SVC | 500              |            | 500                   |
| 0360                    | LEASE AND RENTAL AGREEMENTS<br>Lease agreement for copier  | 6300 | INSTR & CURR DEVEL SVC | 1,500            |            | 1,500                 |
| 0375                    | CELLULAR TELEPHONE<br>Cellular telephone stipend for Assistant Superintendent - School Operations  | 6300 | INSTR & CURR DEVEL SVC | 900              |            | 900                   |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Print services as needed   | 6300 | INSTR & CURR DEVEL SVC | 250              |            | 250                   |
| 0450                    | GASOLINE<br>Fuel for county vehicle use to travel to district facilities, board meetings, etc.   | 6300 | INSTR & CURR DEVEL SVC | 900              |            | 900                   |
| Sub-Total (Page 1 Only) |  |      |                        | \$ 5,619         | \$ -       | \$ 5,619              |
| GRAND TOTAL             |  |      |                        | \$ 8,619         | \$ -       | \$ 8,619              |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|--|------|------------------------|---------------------|------------|-----------------------------|
| 0510                    | SUPPLIES<br>Toner cartridges for color printer, toner cartridges 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)<br>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             |  |      |                        | \$ 8,619            | \$ -       | \$ 8,619                    |

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018            |                |              |                   |
|---|----------------|--------------|-------------------|
| Job Title   | # of Positions | Average Cost | Total Cost        |
| Administrative Assistant II - 12 Month                  | 1.00           |              | \$ 84,151         |
| Assistant Superintendent - School Operations - 12 Month | 1.00           |              | 146,432           |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
| <b>(A) Total Positions Approved For FY 2017-2018</b>    | <b>2.00</b>    |              | <b>\$ 230,583</b> |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018 |       |                |              |            |          |
|--|-------|----------------|--------------|------------|----------|
| Job Title  | Type* | # of Positions | Average Cost | Total Cost |          |
|  |       |                |              |            |          |
|  |       |                |              |            |          |
|  |       |                |              |            |          |
|  |       |                |              |            |          |
|  |       |                |              |            |          |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>            |       | <b>-</b>       |              | <b>\$</b>  | <b>-</b> |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019 |       |                |              |            |          |
|---|-------|----------------|--------------|------------|----------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |          |
|   |       |                |              |            |          |
|   |       |                |              |            |          |
|   |       |                |              |            |          |
|   |       |                |              |            |          |
|   |       |                |              |            |          |
| <b>(B) Total Requested Additions, Deletions, Changes</b>              |       | <b>-</b>       |              | <b>\$</b>  | <b>-</b> |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2018-2019     |                |              |                   |
|--|----------------|--------------|-------------------|
| Job Title  | # of Positions | Average Cost | Total Cost        |
| Administrative Assistant II - 12 Month                         | 1.00           |              | \$ 84,151         |
| Assistant Superintendent - School Operations - 12 Month        | 1.00           |              | 146,432           |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
| <b>(C) Total Positions Submitted for Approval FY 2018-2019</b> | <b>2.00</b>    |              | <b>\$ 230,583</b> |

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