

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Operational Services
Cost Center: 9140
Fiscal Year 2023-2024



Staffing Chart

<p>Director I</p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

DEPARTMENT: Operational Services

COST CENTER: 9140

COST CENTER DESCRIPTION:

The Operational Services Department is responsible for the overall direction of real property, educational specifications, facilities design and construction, maintenance, food service, and transportation programs to insure operating excellence of all facilities for full educational use. Guarantees compliance with all state and federal requirements with food service and transportation. Assures all construction and maintenance projects are developed in accordance with Department of Education regulation and Florida statutes, and that all projects are appropriately budgeted and scheduled. Oversees the delivery of services that will ensure a safe, clean, attractive, and pleasant school atmosphere and serves as advisor to school principals.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 156,327	\$ 162,037	\$ 5,710
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	156,327	162,037	5,710
300	Purchased Service	3,500	3,500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,250	250
600	Capital Outlay	500	-	(500)
700	Other Expenses	-	250	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 161,327	\$ 167,037	\$ 5,710

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Director I - Operational Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Operational Services

CENTER NUMBER: 9140

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL Reimbursement for travel to DOE and State Conferences	7100	SCHOOL BOARD	\$ 3,500		\$ 3,500
0510	SUPPLIES Miscellaneous office supplies	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0540	OIL AND GREASE Oil change for truck	7400	FACILITIES ACQUISITION & CONSTR	250		250
0790	MISCELLANEOUS EXPENSE	7400	FACILITIES ACQUISITION & CONSTR	250		250
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

MIS 3390

Department Name: Operational Services
 Cost Center No.: 9140
 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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 162,037
(A) Total Positions Approved For FY 2022-2023	1.00		\$ 162,037

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 162,037
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 162,037

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