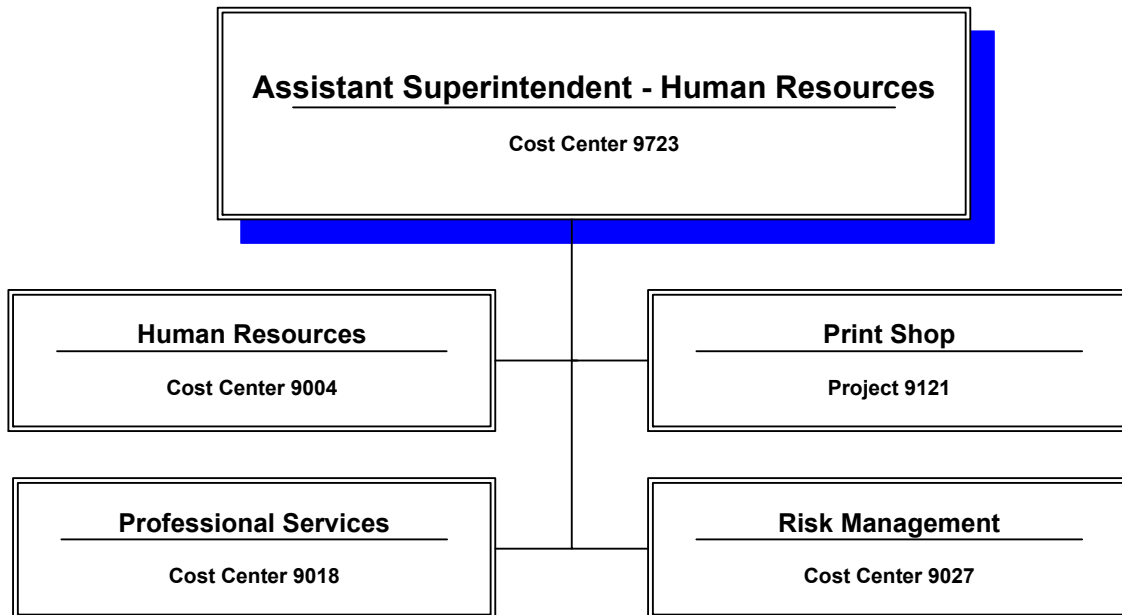


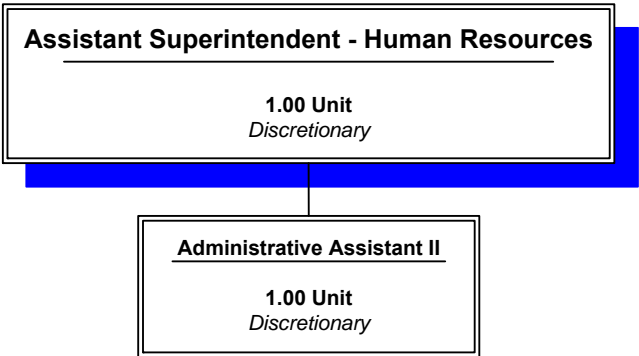


Organizational Chart





Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

DEPARTMENT: Assistant Superintendent - Human Resources

COST CENTER: 9723

COST CENTER DESCRIPTION:

The Assistant Superintendent - Human Resources assists the Superintendent in the task of providing comprehensive leadership for institutional services and schools with emphasis on the efficient, safe, and equitable handling of labor relations, employee records, personnel contracts, equity and personnel complaint investigations, and union negotiations. The following departments report to the Assistant Superintendent - Human Resources: Human Resources, Print Shop, Professional Services, and Risk Management. Support is also provided to all schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 176,108	\$ 176,108
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	53,302	53,302
	Subtotal - Salaries & Benefits	-	229,410	229,410
300	Purchased Service	-	1,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 230,410	\$ 230,410

STAFFING			
	2023-2024 Recommendation	2024-2025 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 - Human Resources is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: Asst. Superintendent - Human Resources
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9723
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT-OF-COUNTY TRAVEL FEN conference	7730	STAFF SERVICES	\$ 1,000		\$ 1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ 1,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name: Asst. Supt. - Human Resources
Cost Center No.: 9723
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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	T	1.00 (a)		\$ 53,302.00
Assistant Superintendent - Human Resources - 12 Month	T	1.00 (a)		176,108.00
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 229,410.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 53,302.00
Assistant Superintendent - Human Resources - 12 Month	1.00		176,108.00
(C) Total Positions Submitted for Approval FY 2024-2025	2.00		\$ 229,410.00

***Note:**

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

(a) Transfer 1.00 Administrative Assistant II - 12 Month and 1.00 Assistant Superintendent - Human Resources - 12 Month from Center 9004 - Human Resources effective July 30, 2024.