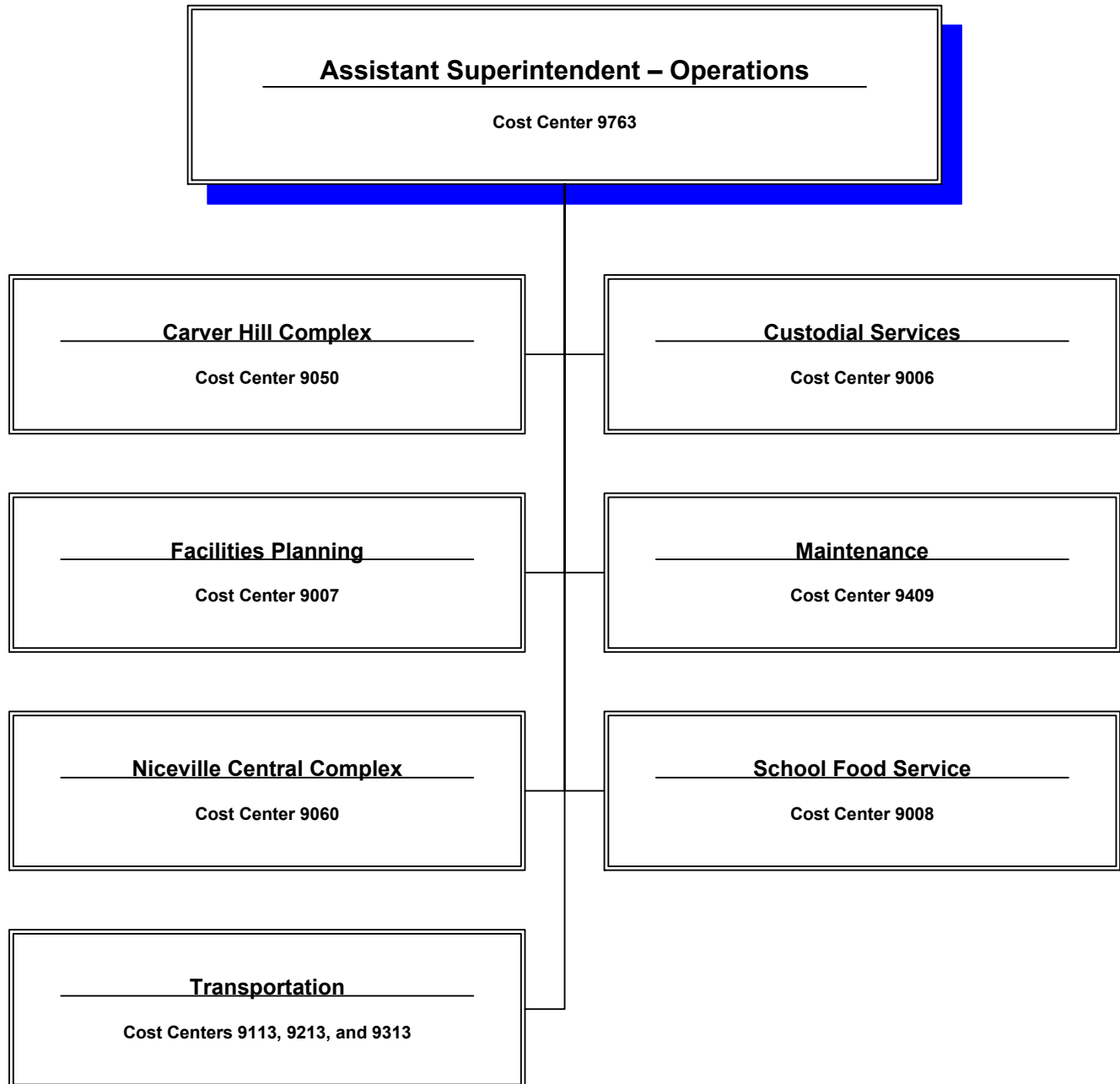


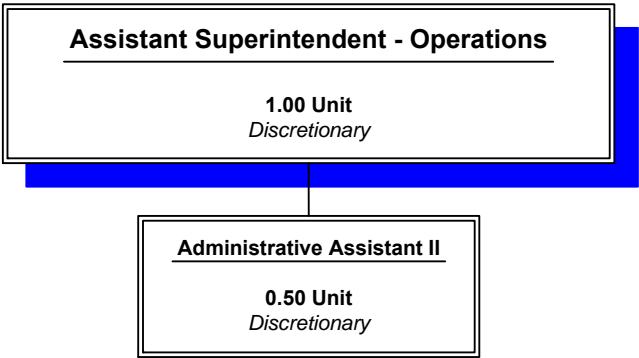


Organizational Chart





Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

DEPARTMENT: Assistant Superintendent - Operations

COST CENTER: 9763

COST CENTER DESCRIPTION:

The Assistant Superintendent - 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 report to the Assistant Superintendent - Operations: Carver Hill Administrative Complex, Custodial Services, Facilities Planning, Maintenance, Niceville Central Administrative Complex, Operational Services, School Food Service, and Transportation. 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	\$ -	\$ 142,050	\$ 142,050
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	40,773	40,773
	Subtotal - Salaries & Benefits	-	182,823	182,823
300	Purchased Service	-	3,550	3,550
400	Energy Services	-	-	-
500	Materials & Supplies	-	3,400	3,400
600	Capital Outlay	-	500	500
700	Other Expenses	-	800	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 191,073	\$ 191,073

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	0.50	0.50
Total Staff	-	1.50	1.50

OTHER INFORMATION:

The Assistant Superintendent - Operations is the approving authority for this cost center.

Note:

The Director I at Center 9140 - Operational Services is being deleted.

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

MIS 3176

COST CENTER NAME: Asst. Superintendent - Operations

CENTER NUMBER: 9763

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN-COUNTY TRAVEL Travel to schools and other events	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 3,000		\$ 3,000
0365	SOFTWARE SUBSCRIPTIONS Adobe Acrobat Pro DC	8200	ADMINISTRATIVE TECHNOLOGY SRV	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Postage	8200	ADMINISTRATIVE TECHNOLOGY SRV	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Print services as needed	8200	ADMINISTRATIVE TECHNOLOGY SRV	200		200
0510	SUPPLIES Office supplies	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,000		1,000
0519	TECHNOLOGY SUPPLIES Ink and Toner	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,400		2,400
0642	EQUIPMENT (UNDER \$5000) Replace or acquire furniture/equipment as needed	8200	ADMINISTRATIVE TECHNOLOGY SRV	500		500
0730	DUES AND FEES Chamber dues and organization fees	8200	ADMINISTRATIVE TECHNOLOGY SRV	800		800
Sub-Total (Page 1 Only)				\$ 8,250	\$ -	\$ 8,250
GRAND TOTAL				<u>\$ 8,250</u>	<u>\$ -</u>	<u>\$ 8,250</u>

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

MIS 3390

Department Name:	Asst. Supt. - Operations
Cost Center No.:	9763
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	0.50	(a)		\$ 40,773.00
Assistant Superintendent - Operations - 12 Month	A	1.00	(b)		142,050.00
(B) Total Requested Additions, Deletions, Changes		1.50			\$ 182,823.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	0.50		\$ 40,773.00
Assistant Superintendent - Operations - 12 Month	1.00		142,050.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.50		\$ 182,823.00

***Note:**

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

(a) Transfer 0.50 Administrative Assistant II - 12 Month from Center 9713 - Deputy Superintendent effective July 30, 2024.

(b) Add 1.00 Assistant Superintendent - Operations - 12 Month effective July 30, 2024.