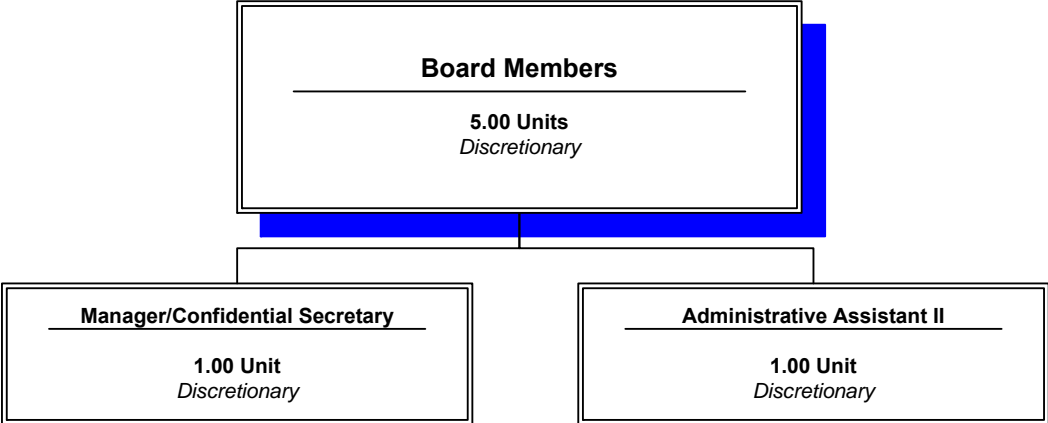




Staffing Chart



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

DEPARTMENT: School Board of Okaloosa County

COST CENTER: 9001

COST CENTER DESCRIPTION:

The School Board of Okaloosa County has direct responsibility for the operation, control, and supervision of District schools. The governing body of the School District is the Okaloosa County District School Board which is composed of five elected members.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 395,579	\$ 400,202	\$ 4,623
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	55,145	57,994	2,849
	Subtotal - Salaries & Benefits	<u>450,724</u>	<u>458,196</u>	<u>7,472</u>
300	Purchased Service	15,200	18,240	3,040
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,800	800
600	Capital Outlay	-	2,600	2,600
700	Other Expenses	26,866	23,266	(3,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 494,790</u>	<u>\$ 505,102</u>	<u>\$ 10,312</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</u>

OTHER INFORMATION:

The Chairman of the School Board 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: School Board of Okaloosa County
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
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	7100	SCHOOL BOARD	\$ 40		\$ 40
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	1,350		1,350
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	200		200
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment	7100	SCHOOL BOARD	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,385		1,385
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$880 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,380		10,380
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and invitations to religious leaders; and letters to school donors	7100	SCHOOL BOARD	400		400
Sub-Total (Page 1 Only)				\$ 17,055	\$ -	\$ 17,055
GRAND TOTAL				\$ 46,946	\$ -	\$ 46,946

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

MIS 3176

COST CENTER NAME: School Board of Okaloosa County
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member (7 Months)	7100	SCHOOL BOARD	\$ 525		\$ 525
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy books and revisions, invitations and enclosures to religious leaders, letterhead and envelopes; misc.	7100	SCHOOL BOARD	700		700
0510	SUPPLIES Office supplies; State Law Books (x 9); Florida Statutes Volume; Minutes Books; misc.	7100	SCHOOL BOARD	2,800		2,800
0642	EQUIPMENT (UNDER \$1,000) Desktop scanners (x2); office signage	7100	SCHOOL BOARD	2,600		2,600
0730	DUES AND FEES Florida School Board Association - \$21,766; Northwest Florida Manufacturer's Council	7100	SCHOOL BOARD	23,266		23,266
	Sub-Total (Page 2 Only)			\$ 29,891	\$ -	\$ 29,891
	GRAND TOTAL			\$ 46,946	\$ -	\$ 46,946

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

MIS 3390

Department Name: School Board of Okaloosa County
Cost Center No.: 9001
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		\$ 57,994
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,935
School Board Member - 12 Month	5.00		325,227
(A) Total Positions Approved For FY 2017-2018	7.00		\$ 458,156

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

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		\$ 57,994
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,935
School Board Member - 12 Month	5.00		325,227
(C) Total Positions Submitted for Approval FY 2018-2019	7.00		\$ 458,156

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