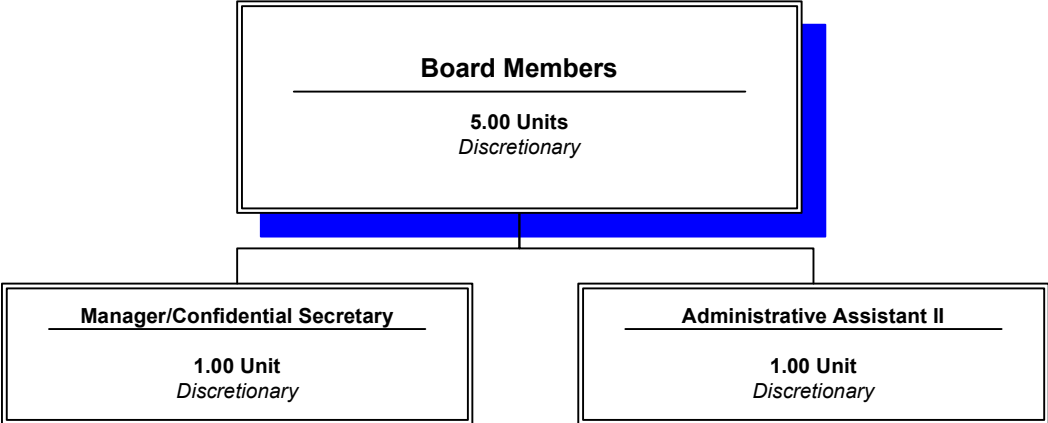




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 400,202	\$ 419,710	\$ 19,508
	Educational Support	-		-
	Instructional	-		-
	Professional/Technical	57,994	71,169	13,175
	Subtotal - Salaries & Benefits	458,196	490,879	32,683
300	Purchased Service	18,240	19,500	1,260
400	Energy Services	-		-
500	Materials & Supplies	2,800	3,100	300
600	Capital Outlay	2,600	3,300	700
700	Other Expenses	23,266	21,500	(1,766)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 505,102	\$ 538,279	\$ 33,177

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	7.00	7.00	-

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 2019-2020

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
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	\$ 3,000		\$ 3,000
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
0355	COMPUTER REPAIRS Repair of printers	7100	SCHOOL BOARD	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,420		1,420
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	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	700		700
Sub-Total (Page 1 Only)				\$ 19,500	\$ -	\$ 19,500
GRAND TOTAL				\$ 47,400	\$ -	\$ 47,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0510	SUPPLIES Office supplies; State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	\$ 2,100		\$ 2,100
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w)	7100	SCHOOL BOARD	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Chairs for conference table	7100	SCHOOL BOARD	1,800		1,800
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop scanners (x 2); external hard drives	7100	SCHOOL BOARD	1,500		1,500
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council \$1,500	7100	SCHOOL BOARD	21,500		21,500
	Sub-Total (Page 2 Only)			\$ 27,900	\$ -	\$ 27,900
	GRAND TOTAL			\$ 47,400	\$ -	\$ 47,400

