SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

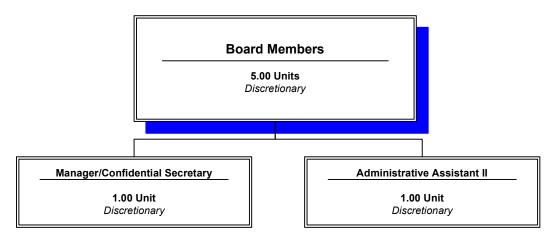
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2019-2020



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:

	APP	ROPRIATIO	NS					
Object Group Number	Object Group Name	20	Original 2018-2019 Appropriation		2019-2020 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	400,202 - - 57,994 458,196	\$	419,710 71,169 490,879	\$	19,508 - - 13,175 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	

STA	FFING		
	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

COST CENTER NAME:School Board of Okaloosa CountyCENTER NUMBER:9001PROJECT NAME:DISCRETIONARYPROJECT NUMBER:N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		PROPO FIN BUD	AL
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	\$ 3,0	000	\$	3,000
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	2	000		200
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	3,0	00		3,000
0355	COMPUTER REPAIRS Repair of printers	7100	SCHOOL BOARD	3	000		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,4	20		1,420
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$880 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,3	80		10,380
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and invitations to religious leaders; and letters to school donors	7100	SCHOOL BOARD	5	000		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	7	000		700
	Sub-Total (Page 1 Only)			\$ 19,5	00 \$	- \$	19,500
	GRAND TOTAL			\$ 47,4	00 \$ -	\$	47,400

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

COST CENTER NAME:School Board of Okaloosa CountyCENTER NUMBER:9001PROJECT NAME:DISCRETIONARYPROJECT NUMBER:N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO	OUNT	ADJUSTMENT	F	OPOSED FINAL
0510	SUPPLIES Office supplies; State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	REQU \$	2,100		\$ \$	UDGET 2,10
)519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w)	7100	SCHOOL BOARD		1,000			1,00
0642	EQUIPMENT (UNDER \$1,000) Chairs for conference table	7100	SCHOOL BOARD		1,800			1,80
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop scanners (x 2); external hard drives	7100	SCHOOL BOARD		1,500			1,50
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council \$1,500	7100	SCHOOL BOARD		21,500			21,50
	Sub-Total (Page 2 Only)		1	\$	27,900	\$ -	\$	27,9
	GRAND TOTAL			\$	47,400	\$ -	\$	47,4

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2019-2020

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 2018-2019							
Job Title # of Positions Average Cost							
Administrative Assistant II - 12 Month	1.00		\$ 71,169				
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,640				
School Board Member - 12 Month	5.00		342,070				
(A) Total Positions Approved For FY 2018-2019	7.00		\$ 490,879				

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019									
Job Title	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 2019-2020										
Job Title	Job Title Type* # of Positions Average Cost Total Cost									
(B) Total Requested Additions, Deletions, Changes	-			\$						

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020							
Job Title	# of Positions	Average Cost	Total Cost				
Administrative Assistant II - 12 Month	1.00		\$ 71,169				
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,640				
School Board Member - 12 Month	5.00		342,070				
(C) Total Positions Submitted for Approval FY 2019-2020	7.00		\$ 490,879				

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