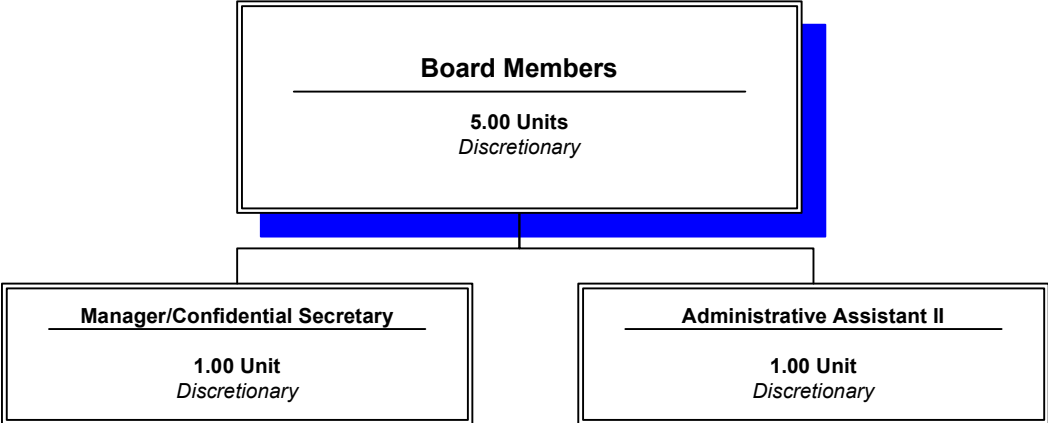




# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 419,710	\$ 409,148	\$ (10,562)
	Educational Support		-	-
	Instructional		-	-
	Professional/Technical	71,169	72,760	1,591
	Subtotal - Salaries & Benefits	<u>490,879</u>	<u>481,908</u>	<u>(8,971)</u>
300	Purchased Service	19,500	22,880	3,380
400	Energy Services		-	-
500	Materials & Supplies	3,100	3,300	200
600	Capital Outlay	3,300	1,500	(1,800)
700	Other Expenses	21,500	21,700	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 538,279</u>	<u>\$ 531,288</u>	<u>\$ (6,991)</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

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
0130	SALARY - OVERTIME Scheduled School Board Meetings; new regulations	7100	SCHOOL BOARD	\$ 4,620		\$ 4,620
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	462		462
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	354		354
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	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax For Office; new contract estimate plus monthly copy overage	7100	SCHOOL BOARD	2,100		2,100
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$880 BoardDocs - \$9,500 Adobe Acrobat Pro upgrade (x 2) - \$1,100	7100	SCHOOL BOARD	11,480		11,480
Sub-Total (Page 1 Only)				\$ 27,216	\$ -	\$ 27,216
GRAND TOTAL				\$ 54,816	\$ -	\$ 54,816

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2020-2021

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and invitations to religious leaders and miscellaneous correspondence	7100	SCHOOL BOARD	\$ 500		\$ 500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	600		600
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; estimate)	7100	SCHOOL BOARD	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop Printers: Color and B/W (update to hardware- estimated total cost)	7100	SCHOOL BOARD	1,500		1,500
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council \$1,500 Notary Renewal \$200 (estimate)	7100	SCHOOL BOARD	21,700		21,700
	Sub-Total (Page 2 Only)			\$ 27,600	\$ -	\$ 27,600
	GRAND TOTAL			\$ 54,816	\$ -	\$ 54,816

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,760
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,498
School Board Member - 12 Month	5.00		323,214
(A) Total Positions Approved For FY 2019-2020	7.00		\$ 476,472

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,760
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,498
School Board Member - 12 Month	5.00		323,214
(C) Total Positions Submitted for Approval FY 2020-2021	7.00		\$ 476,472

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