



Staffing Chart

<p>District Level Secretary – 12 Mo.</p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>

Note:

This cost center reports to Director I – Special Programs/Schools & Principal Evaluations

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

DEPARTMENT: Community Affairs

COST CENTER: 9103

COST CENTER DESCRIPTION:

Community Affairs responsibilities include intergovernmental relations, oversight of mentoring programs, approval of volunteers, approval of fund-raising and grants, managing Okaloosa Public Schools Foundation and the Take Stock in Children Scholarship Program, media relations coordination, and serving as the military liaison with local military bases.

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	\$ -	\$ -	\$ -
	Educational Support	64,058	66,545	2,487
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>64,058</u>	<u>66,545</u>	<u>2,487</u>
300	Purchased Service	6,174	6,174	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,898	1,898	-
600	Capital Outlay	800	800	-
700	Other Expenses	30,217	30,217	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 103,147</u>	<u>\$ 105,634</u>	<u>\$ 2,487</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Director - I Special Programs/Schools & Principal Evaluations 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: Community Affairs
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to meet with community members, chamber meetings, Institute of Senior Professionals meetings, Tourist Development Council meetings, and military meetings, TECMEN Meetings, school visits, trainings	7720	INFORMATION SERVICES	\$ 1,600		\$ 1,600
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with Program Directors in other school districts, Legislative meetings, State Foundation meetings and Statewide trainings, Family and Community Trainings	7720	INFORMATION SERVICES	1,800		1,800
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	2,149		2,149
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	7720	INFORMATION SERVICES	125		125
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and OVAL art, etc. Updating all handbooks	7720	INFORMATION SERVICES	500		500
0510	SUPPLIES Office supplies, OVAL art, printed district support materials, etc.	7720	INFORMATION SERVICES	1,898		1,898
0642	EQUIPMENT (UNDER \$1,000) Adding machine and other office equipment as needed	7720	INFORMATION SERVICES	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer printer and other hardware as needed	7720	INFORMATION SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 8,872	\$ -	\$ 8,872
GRAND TOTAL				\$ 49,089	\$ (10,000)	\$ 39,089

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

MIS 3390

Department Name: Community Affairs
 Cost Center No.: 9103
 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
District Level Secretary - 12 Month	1.00		\$ 66,545
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 66,545

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
District Level Secretary - 12 Month	1.00		\$ 66,545
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 66,545

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