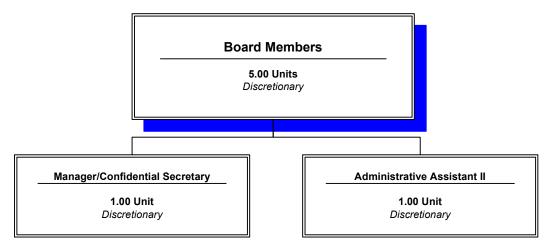
## SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart School Board of Okaloosa County Cost Center: 9001



Fiscal Year 2021-2022

# **Staffing Chart**



### OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2021-2022

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 2020-2021 bject Group Name Appropriation A						
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	409,148 - - 72,760 481,908	\$	433,531 - - 82,908 516,439	\$	24,383 - - 10,148 34,531	
300	Purchased Service		22,880		20,300		(2,580)	
400	Energy Services		-		-		-	
500	Materials & Supplies		3,300		4,500		1,200	
600	Capital Outlay		1,500		600		(900)	
700	Other Expenses		21,700		23,000		1,300	
900	Transfers/Reserves						-	
	Total Combined Appropriation	\$	531,288	\$	564,839	\$	33,551	

STAI	FFING		
	2020-2021 Recommendation	2021-2022 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 2021-2022

		11507	L YEAR 2021-2022			
CENTER NAME:			_	CENTER NUMBER		9001
CT NAME:	DISCRETIONARY		_	PROJECT NUMBER	R:	N/A
	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
		7100	SCHOOL BOARD	\$ 5,510		\$ 5,510
		7100	SCHOOL BOARD	551	36	587
	URITY)	7100	SCHOOL BOARD	422		422
		7900	OPERATION OF PLANT	2,500		2,500
		7100	SCHOOL BOARD	200		200
Travel to Florida Sch	ool Board Association Conferences and other	7100	SCHOOL BOARD	4,000		4,000
Lease of Copier/Fax f		7100	SCHOOL BOARD	1,800		1,800
The News Service of BoardDocs - \$9,500	Florida - \$1,000	7100	SCHOOL BOARD	10,900		10,900
Sub-Total (Page 1 On	ly)		1	\$ 25,883	\$ 36	\$ 25,919
GRAND TOTAL				\$ 54,883	\$ 36	\$ 54,919
	Scheduled School Bo FLORIDA RETIREM Retirement for overtin FICA (SOCIAL SEC) FICA for overtime PROFESSIONAL & Security services for o IN-COUNTY TRAVI Travel to board relate OUT-OF-COUNTY T Travel to Florida Scho professional meetings LEASE AND RENT/ Lease of Copier/Fax f copy overage SOFTWARE SUBSC The News Service of BoardDocs - \$9,500 Adobe Acrobat Pro D	CT NAME: DISCRETIONARY OBJECT NAME/DESCRIPTION SALARY - OVERTIME Scheduled School Board Meetings; new regulations FLORIDA RETIREMENT SYSTEM Retirement for overtime FICA (SOCIAL SECURITY) FICA for overtime PROFESSIONAL & TECHNICAL SERV Security services for evening School Board Meetings IN-COUNTY TRAVEL Travel to board related functions OUT-OF-COUNTY TRAVEL Travel to board related functions OUT-OF-COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for Office; estimate plus monthly copy overage SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$1,000 BoardDocs - \$9,500 Adobe Acrobat Pro DC annual (x 2) - \$400 Sub-Total (Page 1 Only)	DISCRETIONARY    OBJECT NAME/DESCRIPTION  FUNC    SALARY - OVERTIME  7100    Scheduled School Board Meetings; new regulations  7100    FLORIDA RETIREMENT SYSTEM  7100    Retirement for overtime  7100    FICA (SOCIAL SECURITY)  7100    FICA for overtime  7100    PROFESSIONAL & TECHNICAL SERV  7900    Security services for evening School Board Meetings  7100    IN-COUNTY TRAVEL  7100    Travel to board related functions  7100    OUT-OF-COUNTY TRAVEL  7100    Travel to Florida School Board Association Conferences and other  7100    LEASE AND RENTAL AGREEMENTS  7100    Lease of Copier/Fax for Office; estimate plus monthly  7100    Copy overage  7100    SOFTWARE SUBSCRIPTIONS  7100    The News Service of Florida - \$1,000  7100    BoardDocs - \$9,500  Adobe Acrobat Pro DC annual (x 2) - \$400    Sub-Total (Page 1 Only)  Sub-Total (Page 1 Only)	DISCRETIONARY    OBJECT NAME/DESCRIPTION  FUNC  FUNCTION NAME    SALARY - OVERTIME  7100  SCHOOL BOARD    Scheduled School Board Meetings; new regulations  7100  SCHOOL BOARD    FLORIDA RETIREMENT SYSTEM  7100  SCHOOL BOARD    FICA (SOCIAL SECURITY)  7100  SCHOOL BOARD    FICA (SOCIAL SECURITY)  7100  SCHOOL BOARD    FICA for overtime  7100  SCHOOL BOARD    PROFESSIONAL & TECHNICAL SERV  7900  OPERATION OF PLANT    Security services for evening School Board Meetings  7100  SCHOOL BOARD    IN-COUNTY TRAVEL  7100  SCHOOL BOARD  OUT-OF-COUNTY TRAVEL    Travel to board related functions  7100  SCHOOL BOARD    OUT-OF-COUNTY TRAVEL  7100  SCHOOL BOARD    Travel to Florida School Board Association Conferences and other professional meetings  7100  SCHOOL BOARD    LEASE AND RENTAL AGREEMENTS  7100  SCHOOL BOARD  SCHOOL BOARD    SOFTWARE SUBSCRIPTIONS  7100  SCHOOL BOARD  SCHOOL BOARD    The News Service of Florida - \$1,000  BoardDocs - \$9,500  Adobe Aerobat Pro DC annual (x 2) - \$400  SCHOOL BOARD	TNAME:  DISCRETIONARY  PROJECT NUMBER    OBJECT NAME/DESCRIPTION  FUNC  FUNCTION NAME  AMOUNT REQUESTED    SALARY - OVERTIME Scheduled School Board Meetings; new regulations  7100  SCHOOL BOARD  8  5,510    FLORIDA RETIREMENT SYSTEM Retirement for overtime  7100  SCHOOL BOARD  8  5,510    FLCA (SOCIAL SECURITY) FLCA for overtime  7100  SCHOOL BOARD  422    PROFESSIONAL & TECHNICAL SERV Security services for evening School Board Meetings  7900  OPERATION OF PLANT  2,500    IN-COUNTY TRAVEL Travel to board related functions  7100  SCHOOL BOARD  4000    OUT-OF-COUNTY TRAVEL Travel to Forida School Board Association Conferences and other professional meetings  7100  SCHOOL BOARD  4,000    SOFTWARE SUBSCRIPTIONS The News Service of Forida - \$1,000 BoardDees - \$500 Adube Acrobat Pro DC annual (x 2) - \$400  7100  SCHOOL BOARD  10,900    Sub-Total (Page 1 Only)  \$  25,883  25,883	DISCRETIONARY  PROJECT NUMBER:    OBJECT NAME/DESCRIPTION  FUNC  FUNCTION NAME  AMOUNT REQUESTED  ADJUSTMENT REQUESTED    SALARY - OVERTIME Scheduled School Board Meetings; new regulations  7100  SCHOOL BOARD  \$ 5,510  ADJUSTMENT    FLOR DA RETIREMENT SYSTEM Refirement for overtime  7100  SCHOOL BOARD  551  36    FLOR (SOCIAL SECURITY) FLOA (SOCIAL SECURITY)  7100  SCHOOL BOARD  422

#### SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2021-2022

	CENTER NAME:    School Board of Okaloosa County      GCT NAME:    DISCRETIONARY		-	CENTER NUMBER PROJECT NUMBEI		900 N/
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	\$ 400		\$ 40
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	500		50
0510	SUPPLIES Office supplies, State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	2,000		2,00
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w; estimate)	7100	SCHOOL BOARD	2,500		2,50
0644	COMPUTER HARDWARE(UNDER \$1000) Desktop Printers: Color and B/W (update to hardware- estimated total cost)	7100	SCHOOL BOARD	600		60
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council - \$1,500 Virtual Trainings/Meetings for School Board Members - \$1,500	7100	SCHOOL BOARD	23,000		23,00
	Sub-Total (Page 2 Only)			\$ 29,000	\$ -	\$ 29,0
	GRAND TOTAL			\$ 54,883	\$ 36	\$ 54,9

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## SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2021-2022

<b>Department Name:</b>
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

School	Board of Okaloosa County
9001	
Regular	Operations - Departments
1010	
N/A	
Non-Res	tricted/Non-Categorical

Section	Δ
Section	А

Positions Approved for Fiscal Year 2020-2021								
Job Title # of Positions Average Cost Total Co								
Administrative Assistant II - 12 Month	1.00		\$ 76,389					
Manager, Confidential Secretary - School Board - 12 Month	1.00		81,982					
School Board Member - 12 Month	5.00		351,549					
			-					
<u> </u>								
(A) Total Positions Approved For FY 2020-2021	7.00		\$ 509,920					

Section B-1

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

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022									
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 2021-2022							
Job Title	# of Positions	Average Cost	Total Cost				
Administrative Assistant II - 12 Month	1.00		\$ 76,389				
Manager, Confidential Secretary - School Board - 12 Month	1.00		81,982				
School Board Member - 12 Month	5.00		351,549				
(C) Total Positions Submitted for Approval FY 2021-2022	7.00		\$ 509,920				

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