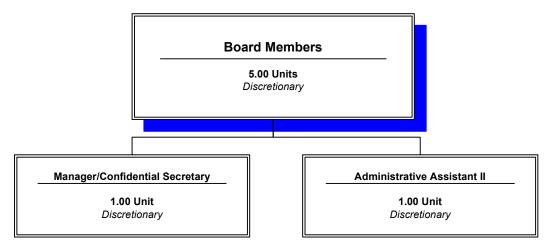
SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart School Board of Okaloosa County Cost Center: 9001



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

Department Name:
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