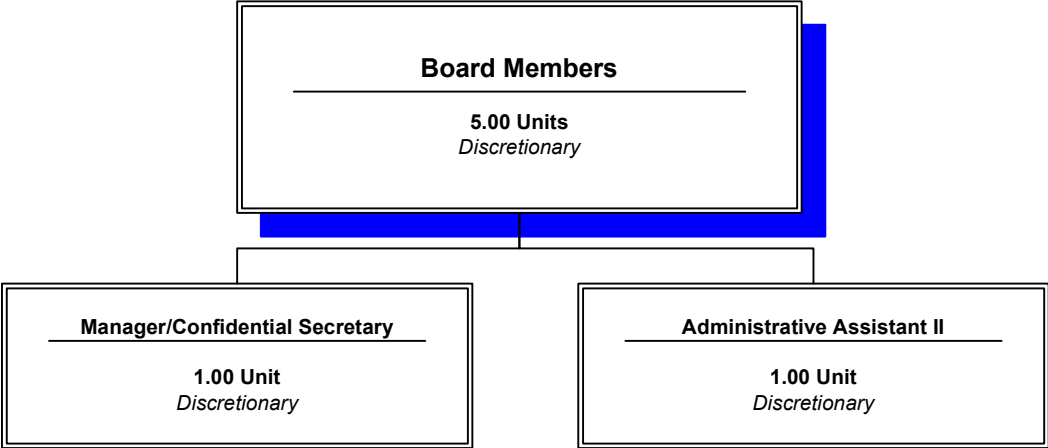




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 433,531	\$ 463,338	\$ 29,807
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	82,908	84,110	1,202
	Subtotal - Salaries & Benefits	516,439	547,448	31,009
300	Purchased Service	20,300	23,520	3,220
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,700	200
600	Capital Outlay	600	600	-
700	Other Expenses	23,000	28,500	5,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 564,839	\$ 604,768	\$ 39,929

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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; Sales Tax Committee Meetings	7100	SCHOOL BOARD	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	655		655
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	421		421
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings (anticipated increase in hourly rate)	7900	OPERATION OF PLANT	2,670		2,670
0330	IN-COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	500		500
0331	OUT-OF-COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings (Chairman serves on FSBA Advocacy Committee; potential new Board Members attending New Board Member Academy)	7100	SCHOOL BOARD	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for Office; estimate plus monthly copy overage	7100	SCHOOL BOARD	1,800		1,800
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$1,500 BoardDocs - \$10,500 Adobe Acrobat Pro DC annual (x 2) - \$400 (anticipated increase in News Service of Florida & BoardDocs)	7100	SCHOOL BOARD	12,400		12,400
Sub-Total (Page 1 Only)				\$ 28,946	\$ -	\$ 28,946
GRAND TOTAL				\$ 63,896	\$ -	\$ 63,896

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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	\$ 400		\$ 400
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc. (increase due to revisions of 5 policy chapters)	7100	SCHOOL BOARD	750		750
0510	SUPPLIES Office supplies, State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	2,200		2,200
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w; estimate); flash drives;	7100	SCHOOL BOARD	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Update computer monitors	7100	SCHOOL BOARD	600		600
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council - \$1,500 Virtual Trainings/Meetings for School Board Members - \$1,000 Value Adjustment Board Fees - \$6,000 (new assessed fees)	7100	SCHOOL BOARD	28,500		28,500
	Sub-Total (Page 2 Only)			\$ 34,950	\$ -	\$ 34,950
	GRAND TOTAL			\$ 63,896	\$ -	\$ 63,896

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 77,534
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,608
School Board Member - 12 Month	5.00		378,730
(A) Total Positions Approved For FY 2021-2022	7.00		\$ 540,872

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 77,534
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,608
School Board Member - 12 Month	5.00		378,730
(C) Total Positions Submitted for Approval FY 2022-2023	7.00		\$ 540,872

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