



Staffing Chart

<p style="text-align: center;">Office Manager – 12 Mo.</p> <hr/> <p style="text-align: center;">1.00 Unit 0.78 – Discretionary 0.22 - Purchased Positions External - (#7020)</p>

Note:
This cost center reports to the Deputy Superintendent.

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

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 73,934	\$ 73,934
	Educational Support	69,743		(69,743)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>69,743</u>	<u>73,934</u>	<u>4,191</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	30,000	30,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 108,615</u>	<u>\$ 112,806</u>	<u>\$ 4,191</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.78	0.78
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>0.78</u>	<u>(0.22)</u>

OTHER INFORMATION:

The Deputy Superintendent 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: 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, military meetings, TECMEN Meetings, school visits, and 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, Statewide trainings, and 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 and updating of Mentor handbooks, Volunteer handbooks, etc.	7720	INFORMATION SERVICES	500		500
0510	SUPPLIES Office supplies, printed district support materials, etc.	7720	INFORMATION SERVICES	1,898		1,898
0642	EQUIPMENT (UNDER \$1000) Adding machine and other office equipment as needed	7720	INFORMATION SERVICES	300		300
0644	COMPUTER HARDWARE(UNDER \$1000) Computer printer and other hardware as needed	7720	INFORMATION SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 8,872	\$ -	\$ 8,872
GRAND TOTAL				\$ 38,872	\$ -	\$ 38,872

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

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
0730	DUES AND FEES FDLE and national background screenings for mentors, fingerprinting for overnight chaperones and volunteer coaches, and Dues for Florida School Board Association	7720	INFORMATION SERVICES	\$ 30,000		\$ 30,000
Sub-Total (Page 2 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				\$ 38,872	\$ -	\$ 38,872

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

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 73,054
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 73,054

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
District Level Secretary - 12 Month	D	(1.00)	(a)		\$ (73,054)
Office Manager - 12 Month	A	0.78	(a)		73,934
(B) Total Requested Additions, Deletions, Changes		(0.22)			\$ 880

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.78		\$ 73,934
(C) Total Positions Submitted for Approval FY 2022-2023	0.78		\$ 73,934

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

(a) Delete 1.00 District Level Secretary - 12 Month and add 0.78 Office Manager - 12 Month effective July 26, 2022.

*0.22 Office Manager – 12 Month will be funded using Project 7020 – Reimbursement from External Sources.