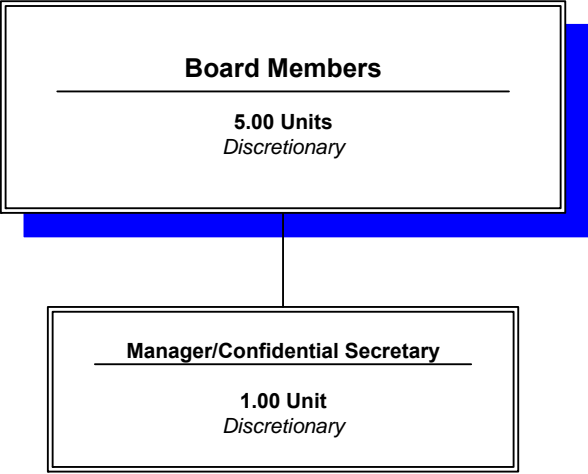




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 463,338	\$ 484,631	\$ 21,293
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	84,110	6,613	(77,497)
	Subtotal - Salaries & Benefits	<u>547,448</u>	<u>491,244</u>	<u>(56,204)</u>
300	Purchased Service	23,520	23,320	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	4,700	5,500	800
600	Capital Outlay	600	-	(600)
700	Other Expenses	28,500	28,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 604,768</u>	<u>\$ 548,564</u>	<u>\$ (56,204)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	-	(1.00)
Total Staff	<u>7.00</u>	<u>6.00</u>	<u>(1.00)</u>

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 2023-2024

MIS 3176

COST CENTER NAME: School Board of Okaloosa County

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

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	37	692
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	421		421
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	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	7100	SCHOOL BOARD	12,400		12,400
Sub-Total (Page 1 Only)				\$ 28,946	\$ 37	\$ 28,983
GRAND TOTAL				\$ 63,896	\$ 37	\$ 63,933

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: School Board of Okaloosa County

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

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.	7100	SCHOOL BOARD	550		550
0510	SUPPLIES Office supplies, State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	3,000		3,000
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w; estimate); flash drives;	7100	SCHOOL BOARD	2,500		2,500
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	7100	SCHOOL BOARD	28,500		28,500
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 34,950	\$ -	\$ 34,950
GRAND TOTAL				\$ 63,896	\$ 37	\$ 63,933

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 78,348
Manager, Confidential Secretary - School Board - 12 Month	1.00		78,031
School Board Member - 12 Month	5.00		406,600
(A) Total Positions Approved For FY 2022-2023	7.00		\$ 562,979

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Administrative Assistant II - 12 Month	D	(1.00)	(a)		\$ (78,348)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (78,348)

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Manager, Confidential Secretary - School Board - 12 Month	1.00		\$ 78,031
School Board Member - 12 Month	5.00		406,600
(C) Total Positions Submitted for Approval FY 2023-2024	6.00		\$ 484,631

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

(a) Delete 1.00 Administrative Assistant II - 12 Month effective July 1, 2023.