

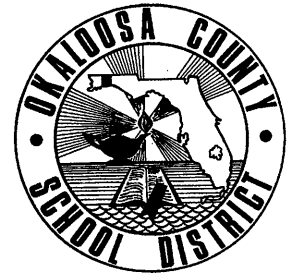
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

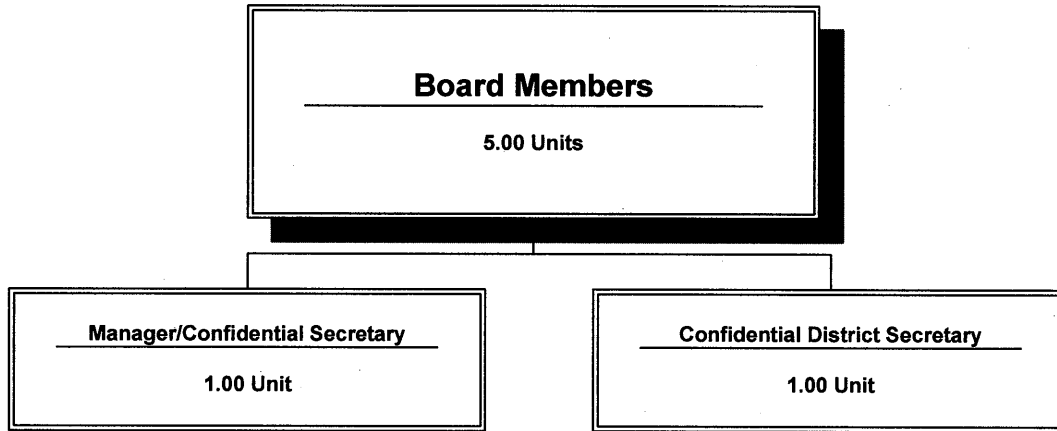
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation | 2010-2011 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 309,195 | \$ 304,124 | \$ (5,071) |
| | Educational Support | 44,529 | 46,069 | 1,540 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>353,724</u> | <u>350,193</u> | <u>(3,531)</u> |
| 300 | Purchased Service | 72,027 | 63,200 | (8,827) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 9,000 | 3,000 | (6,000) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 24,341 | 24,341 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 459,092</u> | <u>\$ 440,734</u> | <u>\$ (18,358)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2009-2010 Recommendation | 2010-2011 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 6.00 | 6.00 | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | <u>7.00</u> | <u>7.00</u> | <u>-</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 2010-2011

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 |
|-------------------------|--|------|---------------|------------------|------------|-----------------------|
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Lobbying Services | 7100 | SCHOOL BOARD | \$ 45,000 | | \$ 45,000 |
| 0330 | IN COUNTY TRAVEL Travel to schools/departments/board meetings | 7100 | SCHOOL BOARD | 800 | | 800 |
| 0331 | OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings | 7100 | SCHOOL BOARD | 1,500 | | 1,500 |
| 0350 | REPAIR AND MAINTENANCE Repair of printers and audio equipment Maintenance agreement for copier | 7100 | SCHOOL BOARD | 1,000 | | 1,000 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials | 7100 | SCHOOL BOARD | 1,000 | | 1,000 |
| 0375 | CELLULAR TELEPHONE Cellular telephone stipend for board member | 7100 | SCHOOL BOARD | 900 | | 900 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book revisions | 7100 | SCHOOL BOARD | 16,000 | (3,000) | 13,000 |
| 0510 | SUPPLIES Office supplies and audio recording supplies | 7100 | SCHOOL BOARD | 6,000 | (3,000) | 3,000 |
| Sub-Total (Page 1 Only) | | | | \$ 72,200 | \$ (6,000) | \$ 66,200 |
| GRAND TOTAL | | | | \$ 96,541 | \$ (5,931) | \$ 90,610 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010: | | | |
|---|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Confidential District Secretary - 12 Month | 1.00 | | \$ 46,000 |
| Manager, Confidential Secretary - School Board - 12 Month | 1.00 | | 76,701 |
| School Board Member - 12 Month | 5.00 | | 227,423 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2009-2010 | 7.00 | | \$ 350,124 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2010-2011 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2010-2011 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Confidential District Secretary - 12 Month | 1.00 | | \$ 46,000 |
| Manager, Confidential Secretary - School Board - 12 Month | 1.00 | | 76,701 |
| School Board Member - 12 Month | 5.00 | | 227,423 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2010-2011 | 7.00 | | \$ 350,124 |

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