SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

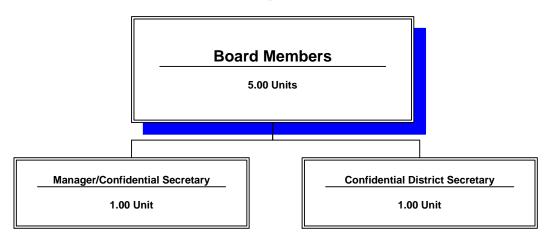
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2011-2012



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2011-2012

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:

	APP	ROPRIATIO	NS			
Object Group Number	Object Group Name	20	Original 010-2011 ropriation	2011-2012 Appropriation		ncrease ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	305,924 46,069 - - 351,993	\$	301,663 44,800 - - 346,463	\$ (4,261) (1,269) - - (5,530)
300	Purchased Service		63,200		37,350	(25,850)
400	Energy Services		-		-	-
500	Materials & Supplies		3,000		3,000	-
600	Capital Outlay		-		800	800
700	Other Expenses		24,341		24,366	25
900	Transfers/Reserves					 -
	Total Combined Appropriation	\$	442,534	\$	411,979	\$ (30,555)

STAFFING							
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)				
Administrative/Managerial	6.00	6.00	-				
Educational Support	1.00	1.00	-				
Instructional	-	-	-				
Professional/Technical	<u> </u>						
Total Staff	7.00	7.00					

OTHER INFORMATION:

The Chairman of the School Board is the approving authority for this cost center.

Note:

Retirement rate correction reflected in 2010-2011 Appropriations.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2011-2012

COST CENTER NAME:	School Board of Okaloosa County	CENTER NUMBER:	900
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD	\$ 70		\$ 70
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD	45,000	(25,000)	20,000
0330	IN COUNTY TRAVEL Travel to board meetings and other board related functions	7100	SCHOOL BOARD	500		500
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	1,500		1,500
	REPAIR AND MAINTENANCE Repair of printers and audio equipment Maintenance agreement for copier	7100	SCHOOL BOARD	750		750
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	700		700
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book revisions	7100	SCHOOL BOARD	13,000		13,000
	Sub-Total (Page 1 Only)			\$ 62,420	\$ (25,000)	\$ 37,420
	GRAND TOTAL			\$ 90,586	\$ (25,000)	\$ 65,586

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2011-2012

COST CENTER NAME:	School Board of Okaloosa County	CENTER NUMBER:	9001
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTE		7	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD		0000	\$	3,000
	SOFTWARE SUBSCRIPTIONS The News Service of Florida	7100	SCHOOL BOARD		800		800
	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$2,600	7100	SCHOOL BOARD	24,	366		24,366
	Sub-Total (Page 2 Only)	l	ı	\$ 28,	166 \$	- \$	28,166
	GRAND TOTAL			\$ 90.	586 \$ (25,00	00) \$	65,586

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2011-2012

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 2010-2011:							
Job Title	# of Positions	Average Cost	Total Cost				
Confidential District Secretary - 12 Month	1.00		\$ 44,800				
Manager, Confidential Secretary - School Board - 12 Month	1.00		73,808				
School Board Member - 12 Month	5.00		227,785				
			-				
(A) Total Positions Approved For FY 2010-2011	7.00		\$ 346,393				

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
(B-1) Total Approved Additions, Deletions, Chang	ges	-			\$ -		

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012								
Job Title	Type*	# of Positions		Average Cost	Total Cost			
B) Total Requested Additions, Deletions, Changes \$								

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012							
Job Title	# of Positions	Average Cost	Total Cost				
Confidential District Secretary - 12 Month	1.00		\$ 44,800				
Manager, Confidential Secretary - School Board - 12 Month	1.00		73,808				
School Board Member - 12 Month	5.00		227,785				
(C) Total Positions Submitted for Approval FY 2011-2012	7.00		\$ 346,393				