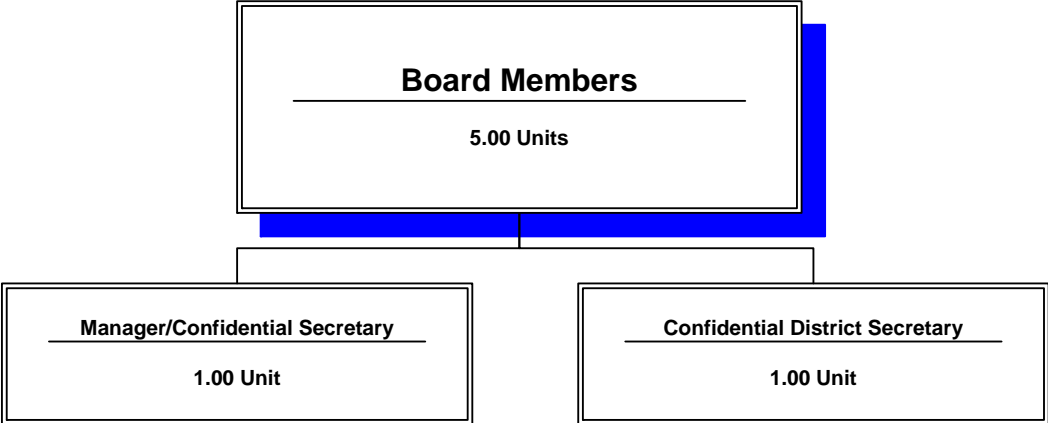


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*School Board of Okaloosa County*  
**Cost Center: 9001**  
**Fiscal Year 2011-2012**

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# 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 305,924	\$ 301,663	\$ (4,261)
	Educational Support	46,069	44,800	(1,269)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	351,993	346,463	(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	-	-	-
	<b>Total Combined Appropriation</b>	\$ 442,534	\$ 411,979	\$ (30,555)

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

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
0220	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
0350	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
0390	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



