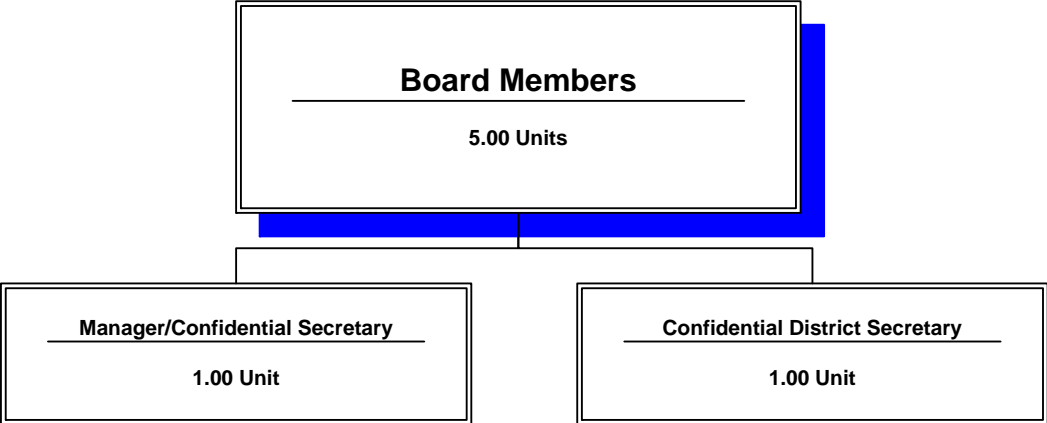




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

**Revised
July 18, 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 301,663	\$ 304,311	\$ 2,648
	Educational Support	44,800	44,701	(99)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	346,463	349,012	2,549
300	Purchased Service	37,350	17,400	(19,950)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	800	21,300	20,500
700	Other Expenses	24,366	24,866	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 411,979	\$ 415,578	\$ 3,599

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	7.00	7.00	-

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 2012-2013

MIS 3176

Revised
July 18, 2012 9001
N/A

COST CENTER NAME: School Board of Okaloosa County
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
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	(45,000)	-
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	1,000	2,000	3,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment Maintenance agreement for copier	7100	SCHOOL BOARD	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	500		500
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	12,000		12,000
Sub-Total (Page 1 Only)				\$ 60,470	\$ (43,000)	\$ 17,470
GRAND TOTAL				<u>\$ 89,636</u>	<u>\$ (23,000)</u>	<u>\$ 66,636</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

Revised
 July 18, 2012

COST CENTER NAME: School Board of Okaloosa County
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	\$ 3,000		\$ 3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Scanner	7100	SCHOOL BOARD	500		500
0693	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 Electronic board document system - \$20,000	7100	SCHOOL BOARD	800	20,000	20,800
0730	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,100	7100	SCHOOL BOARD	24,866		24,866
Sub-Total (Page 2 Only)				\$ 29,166	\$ 20,000	\$ 49,166
GRAND TOTAL				<u>\$ 89,636</u>	<u>\$ (23,000)</u>	<u>\$ 66,636</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,771
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,275
School Board Member - 12 Month	5.00		229,896
			-
(A) Total Positions Approved For FY 2011-2012	7.00		\$ 348,942

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,771
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,275
School Board Member - 12 Month	5.00		229,896
(C) Total Positions Submitted for Approval FY 2012-2013	7.00		\$ 348,942

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