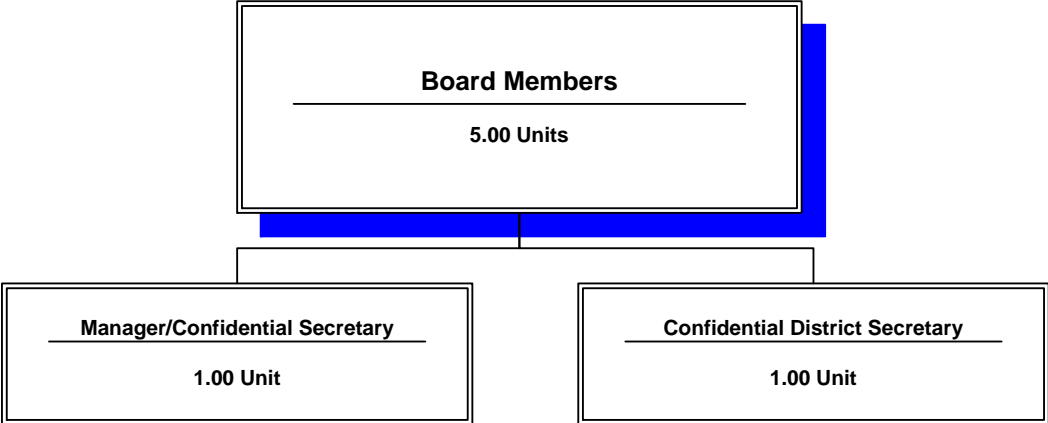




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 304,311	\$ 343,778	\$ 39,467
	Educational Support	44,701	48,761	4,060
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>349,012</u>	<u>392,539</u>	<u>43,527</u>
300	Purchased Service	17,400	13,000	(4,400)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	21,300	11,250	(10,050)
700	Other Expenses	24,866	24,866	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 415,578</u>	<u>\$ 444,655</u>	<u>\$ 29,077</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

MIS 3176

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
0130	SALARY - OVERTIME Board Meetings and Board related functions	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	100	3	103
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7100	SCHOOL BOARD	185	(1)	184
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	300		300
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	3,000		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	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
Sub-Total (Page 1 Only)				\$ 6,785	\$ 2	\$ 6,787
GRAND TOTAL				\$ 47,901	\$ 6,002	\$ 53,903

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, and misc.	7100	SCHOOL BOARD	\$ 2,000	\$ 6,000	\$ 8,000
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (estimate)	7100	SCHOOL BOARD	950		950
0693	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,300		10,300
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)			\$ 41,116	\$ 6,000	\$ 47,116
	GRAND TOTAL			\$ 47,901	\$ 6,002	\$ 53,903

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 47,043
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,915
School Board Member - 12 Month	5.00		265,794
			-
(A) Total Positions Approved For FY 2012-2013	7.00		\$ 390,752

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 47,043
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,915
School Board Member - 12 Month	5.00		265,794
(C) Total Positions Submitted for Approval FY 2013-2014	7.00		\$ 390,752

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