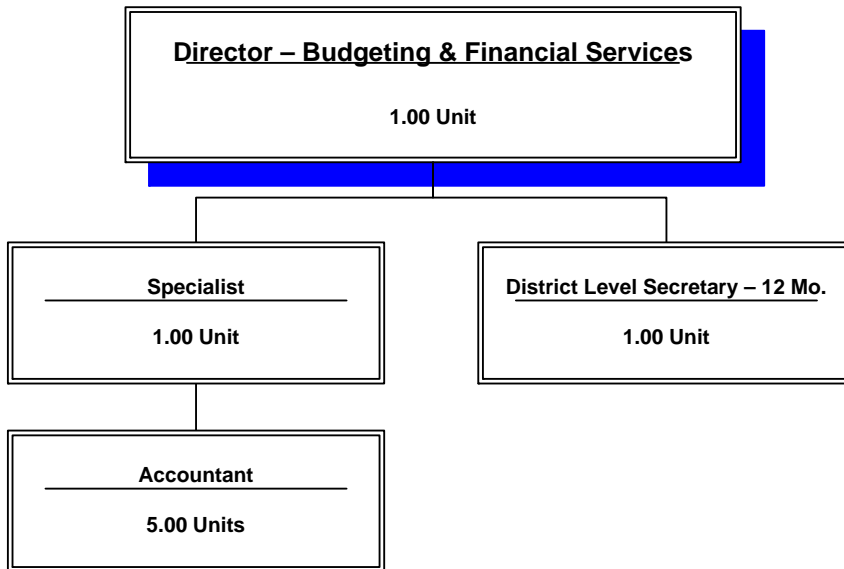




## Staffing Chart



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

**DEPARTMENT:**            **Budgeting and Financial Services**

**COST CENTER:**            **9105**

**COST CENTER DESCRIPTION:**

Develops comprehensive District budget and departmental budgets (operating and capital outlay) in cooperation with department heads, assists principals and others in school budgeting, prepares budget impact analyses, and works jointly with Chief Financial Officer to oversee school budgeting.

**FUND SOURCE:**        Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 197,971	\$ 204,790	\$ 6,819
	Educational Support	326,679	344,299	17,620
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>524,650</u>	<u>549,089</u>	<u>24,439</u>
300	<b>Purchased Service</b>	5,050	5,350	300
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	8,000	7,000	(1,000)
600	<b>Capital Outlay</b>	2,500	2,500	-
700	<b>Other Expenses</b>	2,250	2,250	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 542,450</u>	<u>\$ 566,189</u>	<u>\$ 23,739</u>

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	6.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>8.00</u>	<u>8.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Director - Budgeting and Financial Services 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: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 15,000		\$ 15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,007	24	1,031
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	1,177		1,177
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of county, state, and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 22,534	\$ 24	\$ 22,558
GRAND TOTAL				\$ 34,284	\$ 24	\$ 34,308

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

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 7,000		\$ 7,000
0642	EQUIPMENT (UNDER \$1,000) Calculators and other miscellaneous items	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printers, backup devices, and other computer hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software upgrades as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES GFOA dues	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees for seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 11,750	\$ -	\$ 11,750
	GRAND TOTAL			\$ 34,284	\$ 24	\$ 34,308

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

MIS 3390

Department Name: Budgeting & Financial Services  
 Cost Center No.: 9105  
 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
Accountant - 12 Month	5.00		\$ 282,331
Director - Budgeting & Financial Services - 12 Month	1.00		120,568
District Level Secretary - 12 Month	1.00		44,760
Specialist - 12 Month	1.00		84,222
(A) Total Positions Approved For FY 2012-2013	8.00		\$ 531,881

**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
Accountant - 12 Month	5.00		\$ 282,331
Director - Budgeting & Financial Services - 12 Month	1.00		120,568
District Level Secretary - 12 Month	1.00		44,760
Specialist - 12 Month	1.00		84,222
(C) Total Positions Submitted for Approval FY 2013-2014	8.00		\$ 531,881

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