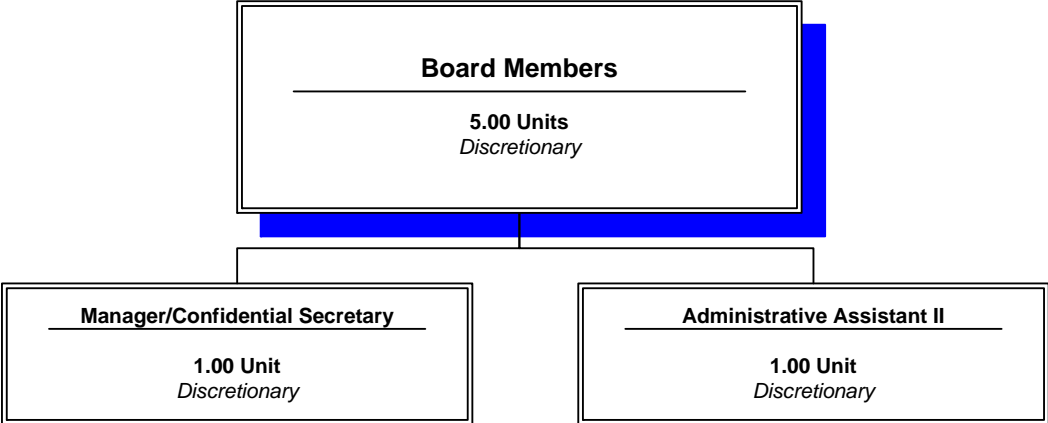




# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2014-2015**

**Revised  
7/2/14**

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 343,778	\$ 366,110	\$ 22,332
	Educational Support	48,761	-	(48,761)
	Instructional	-	-	-
	Professional/Technical	-	62,326	62,326
	Subtotal - Salaries & Benefits	<u>392,539</u>	<u>428,436</u>	<u>35,897</u>
<b>300</b>	<b>Purchased Service</b>	13,000	7,140	(5,860)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	3,000	3,000	-
<b>600</b>	<b>Capital Outlay</b>	11,250	11,200	(50)
<b>700</b>	<b>Other Expenses</b>	24,866	26,366	1,500
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 444,655</u>	<u>\$ 476,142</u>	<u>\$ 31,487</u>

<b>STAFFING</b>			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
<b>Total Staff</b>	<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 2014-2015

**Revised**  
**7/2/14**

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD	\$ 69		\$ 69
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	200		200
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	7100	SCHOOL BOARD	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,390		1,390
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	150		150
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, and misc.	7100	SCHOOL BOARD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 7,209	\$ -	\$ 7,209
GRAND TOTAL				\$ 46,275	\$ 1,500	\$ 47,775

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2014-2015

Revised  
 7/2/14

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
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	\$ 3,000		\$ 3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop Printer and Scanner (estimate)	7100	SCHOOL BOARD	900		900
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 - \$4,600	7100	SCHOOL BOARD	24,866	1,500	26,366
	Sub-Total (Page 2 Only)			\$ 39,066	\$ 1,500	\$ 40,566
	GRAND TOTAL			\$ 46,275	\$ 1,500	\$ 47,775

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2014-2015**

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 60,919
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,528
School Board Member - 12 Month	5.00		285,513
			-
<b>(A) Total Positions Approved For FY 2013-2014</b>	<b>7.00</b>		<b>\$ 426,960</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a		\$ (60,919)
Administrative Assistant II - 12 Month	A	1.00	a		62,326
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ 1,407

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,326
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,528
School Board Member - 12 Month	5.00		285,513
<b>(C) Total Positions Submitted for Approval FY 2014-2015</b>	<b>7.00</b>		<b>\$ 428,367</b>

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

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.