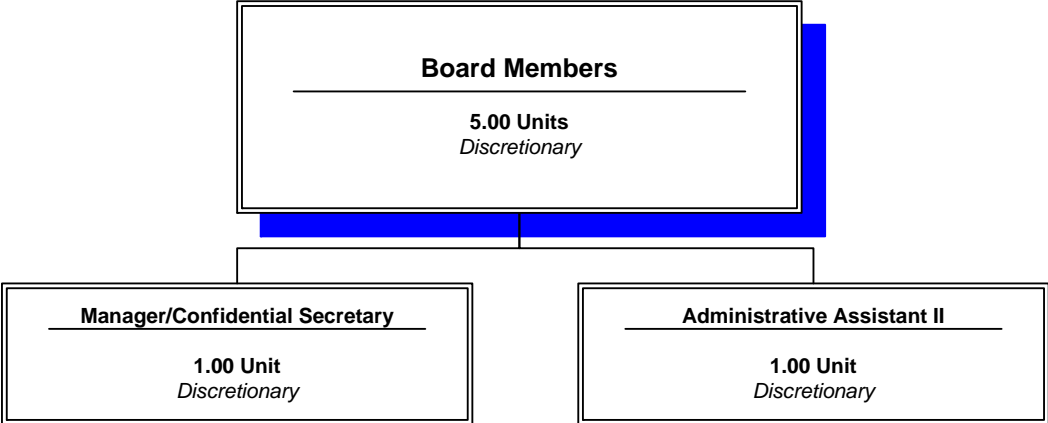




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 366,110	\$ 396,646	\$ 30,536
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	62,326	65,191	2,865
	Subtotal - Salaries & Benefits	<u>428,436</u>	<u>461,837</u>	<u>33,401</u>
300	Purchased Service	7,140	16,140	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,700	(300)
600	Capital Outlay	11,200	1,000	(10,200)
700	Other Expenses	26,366	26,866	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 476,142</u>	<u>\$ 508,543</u>	<u>\$ 32,401</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
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 2015-2016

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	2,000		2,000
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
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,300		10,300
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
Sub-Total (Page 1 Only)				\$ 15,459	\$ -	\$ 15,459
GRAND TOTAL				\$ 46,275	\$ 500	\$ 46,775

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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	\$ 750		\$ 750
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	2,700		2,700
0642	EQUIPMENT (UNDER \$1,000) Paper Shredder, Digital Recorder (estimate)	7100	SCHOOL BOARD	1,000		1,000
0730	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,600 Northwest Florida Manufacturers Council - \$1,500	7100	SCHOOL BOARD	26,366	500	26,866
	Sub-Total (Page 2 Only)			\$ 30,816	\$ 500	\$ 31,316
	GRAND TOTAL			\$ 46,275	\$ 500	\$ 46,775

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,191
Manager, Confidential Secretary - School Board - 12 Month	1.00		82,691
School Board Member - 12 Month	5.00		313,886
			-
(A) Total Positions Approved For FY 2014-2015	7.00		\$ 461,768

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,191
Manager, Confidential Secretary - School Board - 12 Month	1.00		82,691
School Board Member - 12 Month	5.00		313,886
(C) Total Positions Submitted for Approval FY 2015-2016	7.00		\$ 461,768

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