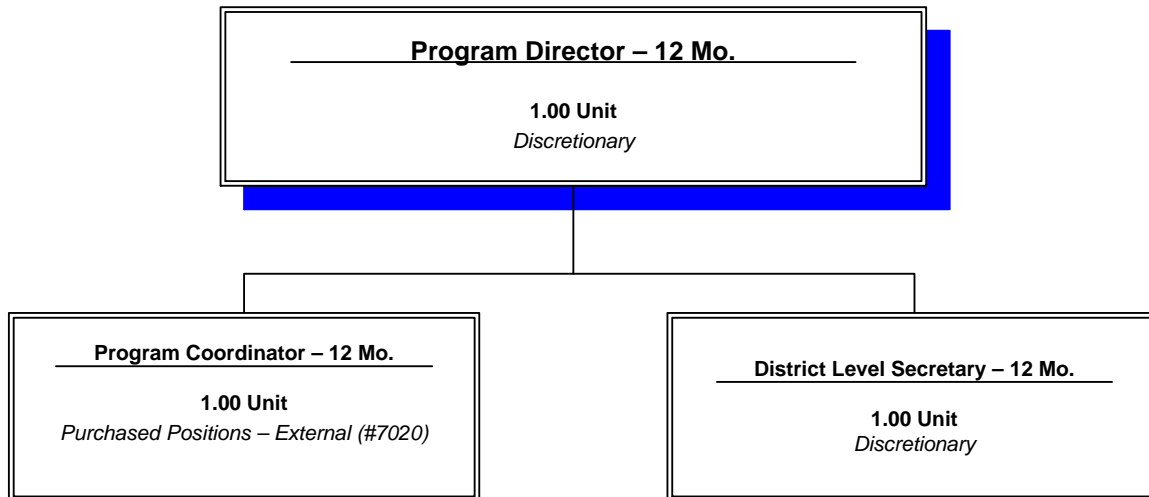


Revised
7/9/15

Staffing Chart



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

DEPARTMENT: Community Affairs

**Revised
7/9/15**

COST CENTER: 9103

COST CENTER DESCRIPTION:

Intergovernmental relations, mentoring programs, volunteers, fund-raising and grants, Okaloosa Public School Foundation, liason with PTO's, parent support groups, and serves as the military liaison with local military bases.

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	\$ -	\$ 89,330	\$ 89,330
	Educational Support	59,097	60,804	1,707
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>59,097</u>	<u>150,134</u>	<u>91,037</u>
300	Purchased Service	150	8,325	8,175
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,500	500
600	Capital Outlay	300	300	-
700	Other Expenses	14,000	14,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 74,547</u>	<u>\$ 174,259</u>	<u>\$ 99,712</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

OTHER INFORMATION:

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

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

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	7720	INFORMATION SERVICES	\$ 64	\$ 5	\$ 69
0330	IN COUNTY TRAVEL Travel to meet with community members, chamber meetings, Legislative meetings, Institute of Senior Professionals meetings, Restore Act Committee meetings, Tourist Development Council meetings, and military meetings	7720	INFORMATION SERVICES	3,100		3,100
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with other Program Directors in other school districts, and Legislative meetings	7720	INFORMATION SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	7720	INFORMATION SERVICES	125		125
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	7720	INFORMATION SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and OVAL art, etc.	7720	INFORMATION SERVICES	300		300
0510	SUPPLIES Office supplies, OVAL art, etc.	7720	INFORMATION SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,889	\$ 5	\$ 9,894
GRAND TOTAL				\$ 25,689	\$ (1,495)	\$ 24,194

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

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Small conference table and chairs. The furniture will be used for meetings with community members, meetings with The Institute of Senior Professionals, and meetings with district staff	7720	INFORMATION SERVICES	\$ 1,500	\$ (1,500)	\$ -
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace fax machine	7720	INFORMATION SERVICES	300		300
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones and volunteer coaches Dues for Florida School Board Association	7720	INFORMATION SERVICES	14,000		14,000
Sub-Total (Page 2 Only)				\$ 15,800	\$ (1,500)	\$ 14,300
GRAND TOTAL				\$ 25,689	\$ (1,495)	\$ 24,194

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

MIS 3390

Revised
7/9/15

Department Name:	Community Affairs
Cost Center No.:	9103
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
District Level Secretary - 12 Month	1.00		\$ 60,804
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 60,804

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	1.00	a		\$ 89,261
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 89,261

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
District Level Secretary - 12 Month	1.00		\$ 60,804
Program Director - 12 Month	1.00		89,261
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 150,065

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

(a) Added 1.00 Program Director - 12 Month effective December 11, 2014.