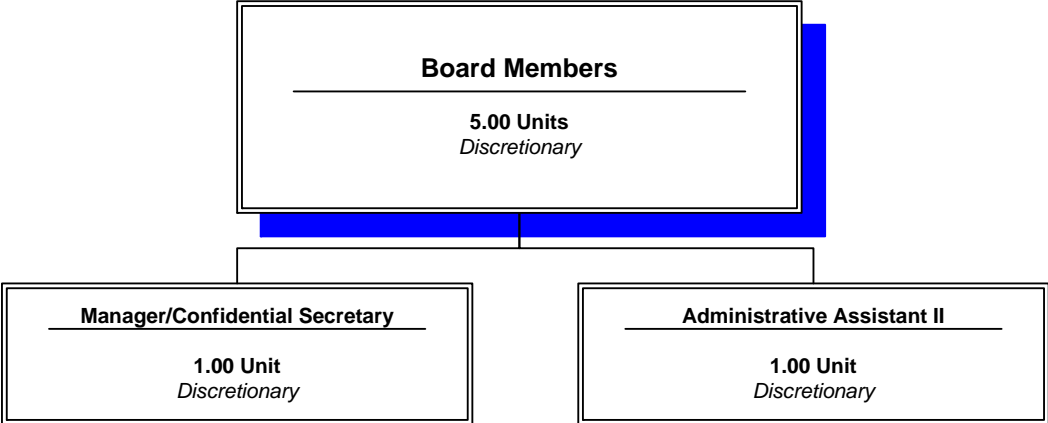




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 396,646	\$ 400,576	\$ 3,930
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	65,191	68,283	3,092
	Subtotal - Salaries & Benefits	<u>461,837</u>	<u>468,859</u>	<u>7,022</u>
300	Purchased Service	16,140	16,240	100
400	Energy Services	-	-	-
500	Materials & Supplies	2,700	2,700	-
600	Capital Outlay	1,000	750	(250)
700	Other Expenses	26,866	26,866	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 508,543</u>	<u>\$ 515,415</u>	<u>\$ 6,872</u>

STAFFING			
	2015-2016 Recommendation	2016-2017 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 2016-2017

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 invitations to religious leaders	7100	SCHOOL BOARD	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
Sub-Total (Page 1 Only)				\$ 15,559	\$ -	\$ 15,559
GRAND TOTAL				\$ 46,625	\$ -	\$ 46,625

