SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

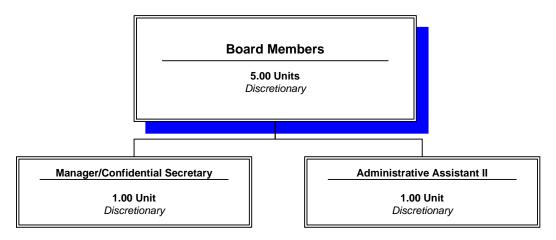
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2016-2017



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:

	APP	ROPRIATIO	NS		
Object Group Number	Object Group Name	20	Original 015-2016 propriation	 016-2017 propriation	ncrease ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	396,646 - - - 65,191 461,837	\$ 400,576 - - - 68,283 468,859	\$ 3,930 - - 3,092 7,022
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	\$	508,543	\$ 515,415	\$ 6,872

STA	FFING		
	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	7.00	7.00	

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

COST CENTER NAME:School Board of Okaloosa CountyCENTER NUMBER:9001PROJECT NAME:DISCRETIONARYPROJECT NUMBER:N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD	\$ 69		\$ 69
	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	200		200
	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	2,000		2,000
	REPAIR AND MAINTENANCE Repair of printers and audio equipment	7100	SCHOOL BOARD	500		500
	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,390		1,390
	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,300		10,300
	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)			\$ 15,55	9 \$ -	- \$ 15,559
	GRAND TOTAL			\$ 46,62	5 \$ -	\$ 46,625

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2016-2017

COST CENTER NAME:	School Board of Okaloosa County	CENTER NUMBER:	9001
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPO FIN BUD	AL GET
	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, invitation to religious leaders, and misc.	7100	SCHOOL BOARD	\$ 7:	50	\$	750
	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	2,70	00		2,700
0642	EQUIPMENT (UNDER \$1,000) Digital recorder and transcriber (estimate)	7100	SCHOOL BOARD	7:	50		750
	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,600 Northwest Florida Manufacturers Council - \$1,500	7100	SCHOOL BOARD	26,8	66		26,866
	Sub-Total (Page 2 Only)			\$ 31,0	66 \$	- \$	31,066
Ī	GRAND TOTAL			\$ 46,6	25 \$ -	\$	46,625

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2016-2017

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 2015-2016						
Job Title	# of Positions	Average Cost	Total Cost			
Administrative Assistant II - 12 Month	1.00		\$ 68,283			
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,258			
School Board Member - 12 Month	5.00		316,249			
			-			
(A) Total Positions Approved For FY 2015-2016	7.00		\$ 468,790			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016								
Job Title	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 2016-2017								
Job Title Type* # of Positions Average Cost Total Cost								
(B) Total Requested Additions, Deletions, Changes	-	-			\$			

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017							
Job Title	# of Positions	Average Cost	Total Cost				
Administrative Assistant II - 12 Month	1.00		\$ 68,283				
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,258				
School Board Member - 12 Month	5.00		316,249				
(C) Total Positions Submitted for Approval FY 2016-2017	7.00		\$ 468,790				

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