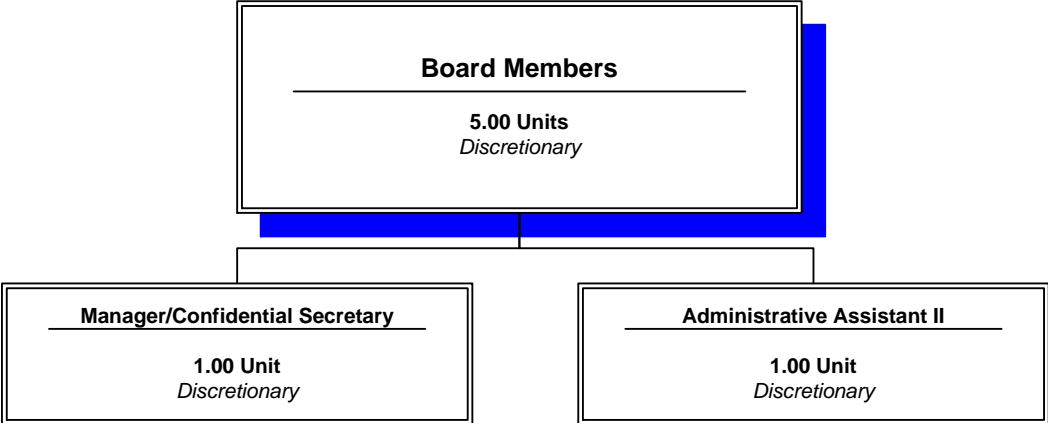




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 400,576	\$ 395,579	\$ (4,997)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	68,283	55,145	(13,138)
	Subtotal - Salaries & Benefits	<u>468,859</u>	<u>450,724</u>	<u>(18,135)</u>
300	Purchased Service	16,240	15,200	(1,040)
400	Energy Services	-	-	-
500	Materials & Supplies	2,700	2,000	(700)
600	Capital Outlay	750	-	(750)
700	Other Expenses	26,866	26,866	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 515,415</u>	<u>\$ 494,790</u>	<u>\$ (20,625)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	(200)	300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,500	(100)	1,400
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)				\$ 15,669	\$ (2,300)	\$ 13,369
GRAND TOTAL				\$ 48,085	\$ (3,950)	\$ 44,135

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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, invitation to religious leaders, and misc.	7100	SCHOOL BOARD	\$ 600	\$ (200)	\$ 400
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	2,700	(700)	2,000
0642	EQUIPMENT (UNDER \$1,000) Digital recorder and transcriber (estimate)	7100	SCHOOL BOARD	750	(750)	-
0730	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,600 Northwest Florida Manufacturers Council - \$1,500	7100	SCHOOL BOARD	26,866		26,866
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	1,500		1,500
	Sub-Total (Page 2 Only)			\$ 32,416	\$ (1,650)	\$ 30,766
	GRAND TOTAL			\$ 48,085	\$ (3,950)	\$ 44,135

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 55,145
Manager, Confidential Secretary - School Board - 12 Month	1.00		73,121
School Board Member - 12 Month	5.00		322,389
			-
(A) Total Positions Approved For FY 2016-2017	7.00		\$ 450,655

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 55,145
Manager, Confidential Secretary - School Board - 12 Month	1.00		73,121
School Board Member - 12 Month	5.00		322,389
(C) Total Positions Submitted for Approval FY 2017-2018	7.00		\$ 450,655

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