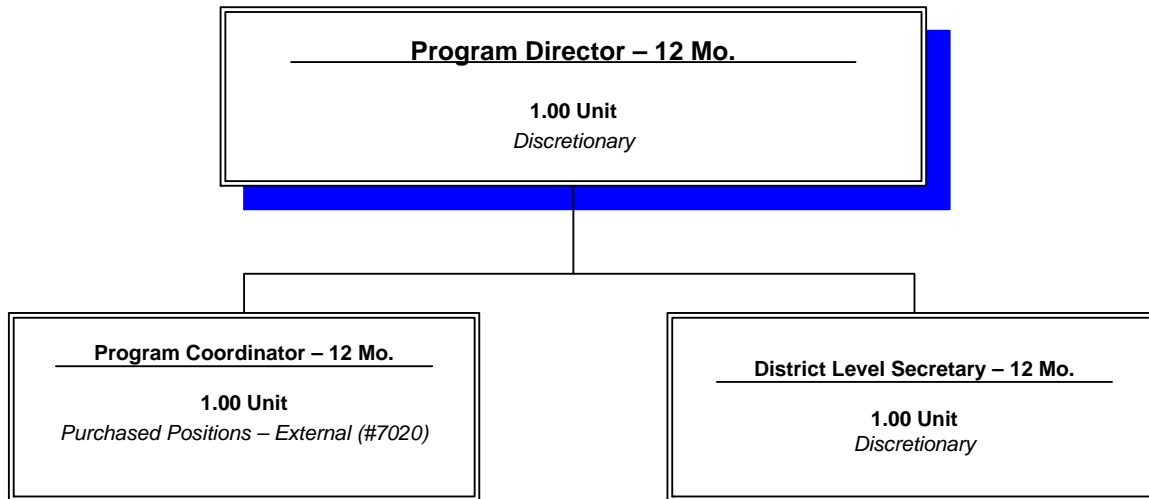


## Staffing Chart



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

**DEPARTMENT:** Community Affairs

**COST CENTER:** 9103

**COST CENTER DESCRIPTION:**

Community Affairs responsibilities include intergovernmental relations, oversight of mentoring programs, approval of volunteers, approval of fund-raising and grants, managing Okaloosa Public Schools Foundation and the Take Stock in Children Scholarship Program, media relations coordination, and serving 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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 103,958	\$ 108,239	\$ 4,281
	Educational Support	61,879	63,222	1,343
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>165,837</u>	<u>171,461</u>	<u>5,624</u>
300	<b>Purchased Service</b>	8,625	4,925	(3,700)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,500	2,000	500
600	<b>Capital Outlay</b>	800	562	(238)
700	<b>Other Expenses</b>	25,100	37,400	12,300
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 201,862</u>	<u>\$ 216,348</u>	<u>\$ 14,486</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

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	-	\$ 69	\$ 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	1,600		1,600
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with other Program Directors in other school districts, and Legislative meetings Increase due to Superintendent request for Program Director to increase trips to Tallahassee for Legislative business	7720	INFORMATION SERVICES	6,000	(6,000)	-
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	2,747	(747)	2,000
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, printed district support materials, etc.	7720	INFORMATION SERVICES	4,234	(2,234)	2,000
Sub-Total (Page 1 Only)				\$ 15,906	\$ (8,912)	\$ 6,994
GRAND TOTAL				<u>\$ 53,868</u>	<u>\$ (8,912)</u>	<u>\$ 44,956</u>

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

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	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer equipment	7720	INFORMATION SERVICES	62		62
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 (Increase due to changing to vendor and price going from \$27 to \$40 per fingerprint)	7720	INFORMATION SERVICES	37,400		37,400
Sub-Total (Page 2 Only)				\$ 37,962	\$ -	\$ 37,962
GRAND TOTAL				\$ 53,868	\$ (8,912)	\$ 44,956

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

MIS 3390

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 63,222
Program Director - 12 Month	1.00		108,170
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 171,392

**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
District Level Secretary - 12 Month	1.00		\$ 63,222
Program Director - 12 Month	1.00		108,170
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 171,392

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