

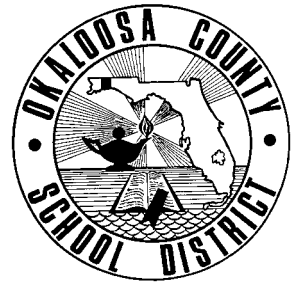
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

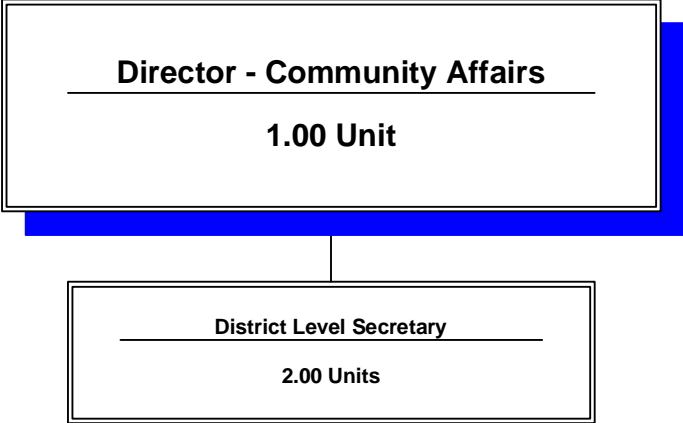
Community Affairs

Cost Center: 9103

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: **Community Affairs**

COST CENTER: **9103**

COST CENTER DESCRIPTION:

Intergovernmental relations, mentoring programs, volunteers, fund-raising and grants, Okaloosa Public School Foundation, liaison with PTO's and parent support groups.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 84,920	\$ 92,822	\$ 7,902
	Instructional	-	-	-
	Non-Instructional	65,927	70,210	4,283
	Subtotal - Salaries & Benefits	150,847	163,032	12,185
300	Purchased Service	41,500	39,500	(2,000)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,000	-
600	Capital Outlay	-	600	600
700	Other Expenses	-	-	-
900	Transfers/Reserves	813	837	24
	Total Combined Appropriation	\$ 201,160	\$ 211,969	\$ 10,809

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

The Program Director - Community Affairs is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: COMMUNITY AFFAIRS

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Art teacher to oversee County Art Show	7720	INFORMATION SERVICES	\$ 2,000	\$ (2,000)	\$ -
0310	PROFESSIONAL & TECHNICAL SERVICE Grant Writer Contract	7720	INFORMATION SERVICES	20,000	-	20,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	7720	INFORMATION SERVICES	1,500	-	1,500
0331	OUT OF COUNTY TRAVEL Reimburse for travel incurred	7720	INFORMATION SERVICES	2,000	-	2,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7720	INFORMATION SERVICES	5,500	-	5,500
0370	POSTAGE AND TELEGRAM Bulk of mail to Foundation Board members; Parent Leadership members; mentoring programs, etc.	7900	OPERATION OF PLANT	2,000	-	2,000
0371	TELEPHONE Office phones	7900	OPERATION OF PLANT	500	-	500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing, copying of information for Parent Leadership, Foundation, mentoring, etc.	7720	INFORMATION SERVICES	2,500	-	2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Cost of background checks and screening of mentors and AmeriCorps employees	7720	INFORMATION SERVICES	5,500	-	5,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: COMMUNITY AFFAIRS

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0510	SUPPLIES Necessary office supplies and art show supplies	7720	INFORMATION SERVICES	8,000	-	8,000
0642	EQUIPMENT (UNDER \$750) Filing cabinets, etc.	7720	INFORMATION SERVICES	600	-	600
0984	RESERVE-PERFORMANCE PAY	7720	INFORMATION SERVICES	-	837	837
	GRAND TOTAL			<u>\$ 50,100</u>	<u>\$ (1,163)</u>	<u>\$ 48,937</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

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

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director of Community Affairs - 12 Month		1.00			\$ 87,278
Confidential District Level Secretary - 12 Month		1.00			28,035
District Level Secretary - 12 Month		1.00			42,175
(A) Total Current Staffing		3.00			\$ 157,488

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Level Secretary - 12 Month	D	(1.00)	a		\$ (36,958)
District Level Secretary - 12 Month	A	1.00	a		36,958
Program Director - Community Affairs - 12 Month	D	(1.00)	b		(87,278)
Director - Community Affairs - 12 Month	A	1.00	b		92,822
(B) Total Additions, Deletions and/or Changes		-			\$ 5,544

Section C

Department Total (Section A & B)		3.00			\$ 163,032
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(a) One (1) Confidential District Level Secretary position replaced with a District Level Secretary position.
 Confidential District Level Secretary position was grandfathered in but when position was to be replaced it would be replaced with a District Level Secretary per memorandum of understanding with Union.

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