

OKALOOSA COUNTY SCHOOL DISTRICT

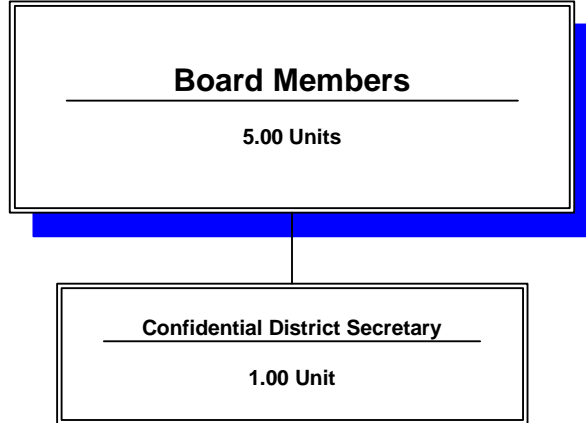
Department Staffing Chart

School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2004-2005

Staffing Chart



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

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 192,435	\$ 197,764	\$ 5,329
	Instructional	-	-	-
	Non-Instructional	88,173	45,059	(43,114)
	Subtotal - Salaries & Benefits	280,608	242,823	(37,785)
300	Purchased Service	50,250	29,250	(21,000)
400	Energy Services	-	-	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,250	750	(500)
700	Other Expenses	21,856	22,500	644
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 359,464	\$ 300,823	\$ (58,641)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Instructional	-	-	-
Non-Instructional	2.00	1.00	(1.00)
Total Staff	7.00	6.00	(1.00)

OTHER INFORMATION:

The Chairman of the School Board is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: SCHOOL BOARD OF OKALOOSA COUNTY

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Teacher of the Year Support Employee of the Year Annual Retirement Functions	7100	SCHOOL BOARD	\$ 5,000	\$ (5,000)	\$ - **
0330	IN COUNTY TRAVEL Reimbursement for use of private vehicles	7100	SCHOOL BOARD	500	-	500
0331	OUT OF COUNTY TRAVEL Florida School Board Association Conference Professional seminars	7100	SCHOOL BOARD	4,000	-	4,000
0350	REPAIR AND MAINTENANCE Repair of typewriter, fax machine, scanner, copier, and printers	7100	SCHOOL BOARD	750	-	750
0355	COMPUTER REPAIRS Repair two (2) computers for service not provided under Seat Management	7100	SCHOOL BOARD	500	-	500
0370	POSTAGE AND TELEGRAM Postage for School Board Members' correspondence and agenda materials	7100	SCHOOL BOARD	4,000	-	4,000
0372	TELEPHONE MAINTENANCE Maintenance for four (4) telephones	7900	OPERATION OF PLANT	1,000	-	1,000
0375	CELLULAR TELEPHONE Board Members' cellular phone service	7900	OPERATION OF PLANT	3,500	-	3,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: SCHOOL BOARD OF OKALOOSA COUNTY

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0390	OTHER PURCHASED SVC-PRINT/COPY Bulk items, brochures, agenda packages, Board meeting packages, public & disciplines meeting, materials, etc.	7100	SCHOOL BOARD	<u>15,000</u>	<u>-</u>	<u>15,000</u>
0510	SUPPLIES Office supplies, awards, Board recording materials, Florida Statutes	7100	SCHOOL BOARD	<u>5,500</u>	<u>-</u>	<u>5,500</u>
0642	EQUIPMENT (UNDER \$750) File cabinets	7100	SCHOOL BOARD	<u>750</u>	<u>-</u>	<u>750</u>
0730	DUES AND FEES Florida School Boards Association Economic Development Corporation	7100	SCHOOL BOARD	<u>22,500</u>	<u>-</u>	<u>22,500</u>
	GRAND TOTAL			<u>\$ 63,000</u>	<u>\$ (5,000)</u>	<u>\$ 58,000</u>

Note:

Teacher of the Year, Support Employee of the Year, Retirement Banquet and Years of Service Recognition are funded through Certification and Fingerprinting profits in the Human Resources Department.

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

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

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Confidential Secretary		2.00			\$ 89,792
School Board Member		5.00			197,764
(A) Total Current Staffing		7.00			\$ 287,556

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Confidential Secretary	D	(1.00)	a		\$ (44,733)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (44,733)

Section C

Department Total (Section A & B)		6.00			\$ 242,823
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(a) One (1) District Level Confidential Secretary position was eliminated based on School Board action in December 2003.

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