

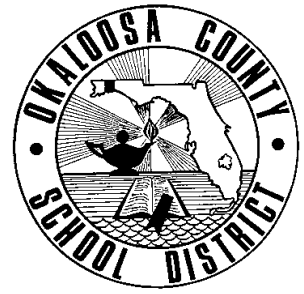
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

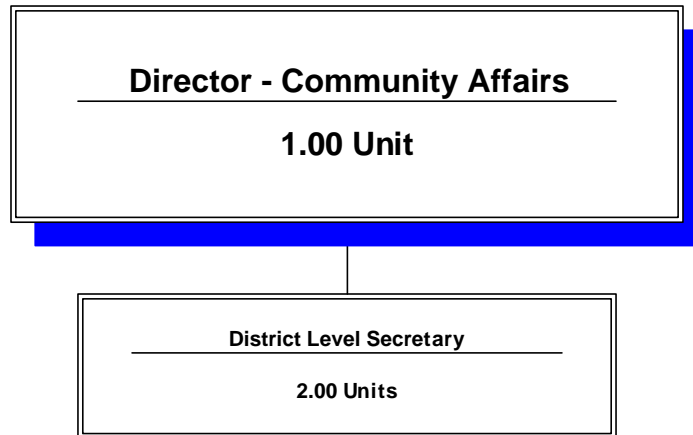
Community Affairs

Cost Center: 9103

Fiscal Year 2005-2006



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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, Okaloosa District K-12 Art Show and Annual County Honors Assembly.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,822	\$ 92,437	(385)
	Instructional	-	-	-
	Non-Instructional	70,210	72,398	2,188
	Subtotal - Salaries & Benefits	<u>163,032</u>	<u>164,835</u>	<u>1,803</u>
300	Purchased Service	39,500	42,550	3,050
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	6,500	(1,500)
600	Capital Outlay	600	1,000	400
700	Other Expenses	-	-	-
900	Transfers/Reserves	837	888	51
	Total Combined Appropriation	<u>\$ 211,969</u>	<u>\$ 215,773</u>	<u>\$ 3,804</u>

STAFFING			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	<u>3.00</u>	<u>3.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: COMMUNITY AFFAIRS

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Art teacher to over see Okaloosa District Art Show	7720	INFORMATION SERVICES	\$ 2,000	\$ (2,000)	\$ -
0310	PROFESSIONAL & TECHNICAL SERVICE Grant writer contract, AmeriCorps member	7720	INFORMATION SERVICES	18,950		18,950
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle	7720	INFORMATION SERVICES	1,500	(500)	1,000
0331	OUT OF COUNTY TRAVEL Reimburse for travel incurred to out of county conferences, etc.	7720	INFORMATION SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7720	INFORMATION SERVICES	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM Bulk of mail to mentors, Parent Leadership Council, and Okaloosa Public Schools Foundation	7900	OPERATION OF PLANT	2,000		2,000
0371	TELEPHONE Office phones	7900	OPERATION OF PLANT	300	(300)	-
0372	TELEPHONE MAINTENANCE Repair parts and labor	7900	OPERATION OF PLANT	300		300
Sub-Total (Page 1 Only)				\$ 31,550	\$ (2,800)	\$ 28,750
GRAND TOTAL				\$ 54,050	\$ (3,112)	\$ 50,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: COMMUNITY AFFAIRS

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying of information for Parent Leadership Council, volunteers mentors and Okaloosa Public Schools Foundation	7720	INFORMATION SERVICES	\$ 2,500		\$ 2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Cost of screening and background checks for mentors and volunteers	7720	INFORMATION SERVICES	11,000		11,000
0510	SUPPLIES Office supplies and art show supplies	7720	INFORMATION SERVICES	8,000	(1,500)	6,500
0644	COMPUTER HARDWARE (UNDER \$1,000) monitor, scanner	7720	INFORMATION SERVICES	1,000		1,000
0373	TELEPHONE - LONG DISTANCE	7900	OPERATION OF PLANT		300	300
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		888	888
	Sub-Total (Page 2 Only)			\$ 22,500	\$ (312)	\$ 22,188
	GRAND TOTAL			\$ 54,050	\$ (3,112)	\$ 50,938

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

Department Name:	<u>Community Affairs</u>
Cost Center No.:	<u>9103</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Director - Community Affairs - 12 Month		1.00			\$ 92,437
District Level Secretary - 12 Month		2.00			72,398
(A) Total Current Staffing		3.00			\$ 164,835

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			

Section C

Department Total (Section A & B)		3.00			\$ 164,835
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction