

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

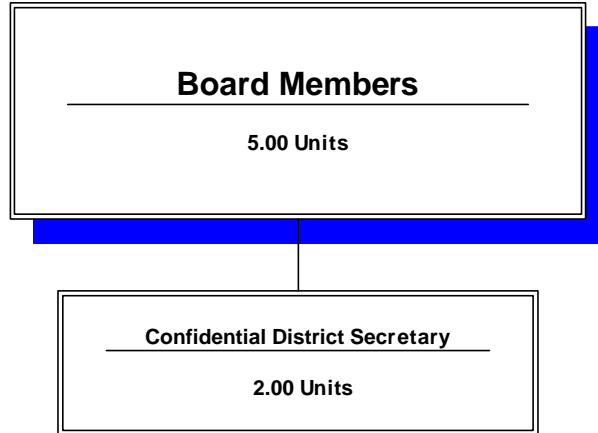
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2005-2006



Staffing Chart



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

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,764	\$ 195,039	\$ (2,725)
	Instructional	-	-	-
	Non-Instructional	89,792	90,075	283
	Subtotal - Salaries & Benefits	<u>287,556</u>	<u>285,114</u>	<u>(2,442)</u>
300	Purchased Service	29,250	33,250	4,000
400	Energy Services	-	-	-
500	Materials & Supplies	5,500	6,500	1,000
600	Capital Outlay	750	750	-
700	Other Expenses	22,500	23,500	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 345,556</u>	<u>\$ 349,114</u>	<u>\$ 3,558</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
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 2005-2006

MIS 3176

COST CENTER NAME: SCHOOL BOARD

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools/departments/board meetings	7100	SCHOOL BOARD	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to Florida School Board Association Conference and/or other professional seminars	7100	SCHOOL BOARD	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair of fax machines, scanner, copier, printers and typewriter	7100	SCHOOL BOARD	750		750
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7100	SCHOOL BOARD	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for School Board Members' correspondence and agenda materials	7100	SCHOOL BOARD	4,000		4,000
0372	TELEPHONE MAINTENANCE Maintenance for four (4) phones	7900	OPERATION OF PLANT	1,000		1,000
0375	CELLULAR TELEPHONE Board Members' cellular phone service	7100	SCHOOL BOARD	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, public and discipline meeting materials brochures, bulk items, policy book	7100	SCHOOL BOARD	20,000		20,000
Sub-Total (Page 1 Only)				\$ 33,250	\$ -	\$ 33,250
GRAND TOTAL				\$ 64,000	\$ -	\$ 64,000

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

MIS 3390

Department Name:	<u>School Board of Okaloosa</u>
Cost Center No.:	<u>9001</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
District Level Confidential Secretary		2.00			\$ 90,075
School Board Member		5.00			195,039
(A) Total Current Staffing		7.00			\$ 285,114

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)		7.00			\$ 285,114
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction