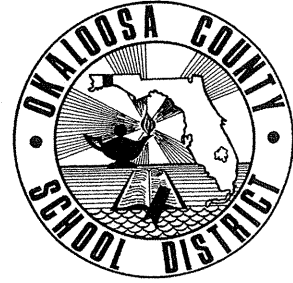


OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart

Community Affairs

Cost Center: 9103

Fiscal Year 2006-2007



Staffing Chart

<p>District Level Secretary</p> <hr/>
<p>2.00 Units</p>

Note:

Secretaries report to Superintendent

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,437	\$ -	(92,437)
	Instructional	-	-	-
	Non-Instructional	72,398	77,445	5,047
	Subtotal - Salaries & Benefits	164,835	77,445	(87,390)
300	Purchased Service	42,550	108,550	66,000
400	Energy Services	-	-	-
500	Materials & Supplies	6,500	6,000	(500)
600	Capital Outlay	1,000	2,500	1,500
700	Other Expenses	-	25,000	25,000
900	Transfers/Reserves	888	-	(888)
	Total Combined Appropriation	\$ 215,773	\$ 219,495	\$ 3,722

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

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
0310	PROFESSIONAL & TECHNICAL SERVICE Contract with Okaloosa Schools Public Foundation \$80,000 Grant Writer Contract \$16,950	7720	INFORMATION SERVICES	\$ 96,950		\$ 96,950
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, District Art Show, County Honors, Parent Leadership Council and other Community Affairs related travel.	7720	INFORMATION SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to DOE and Governor's Mentoring Initiative meetings or other professional seminars	7720	INFORMATION SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of office copier	7720	INFORMATION SERVICES	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Office of Community Affairs correspondence	7720	INFORMATION SERVICES	2,000		2,000
0372	TELEPHONE MAINTENANCE Maintenance for five phones	7900	OPERATION OF PLANT	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor Handbooks, Volunteer Handbooks, flyers for schools and other bulk items	7720	INFORMATION SERVICES	2,500		2,500
0510	SUPPLIES Office Supplies for Office of Community Affairs	7720	INFORMATION SERVICES	6,000		6,000
Sub-Total (Page 1 Only)				\$ 114,550	\$ -	\$ 114,550
GRAND TOTAL				\$ 142,050	\$ -	\$ 142,050

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

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

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Director - Community Affairs - 12 Month		1.00			\$ 101,697
District Level Secretary - 12 Month		2.00			77,445
(A) Total Current Staffing		3.00			\$ 179,142

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - Community Affairs - 12 Month	D	(1.00)	a		\$ (101,697)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (101,697)

Section C

Department Total (Section A & B)		2.00			\$ 77,445
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(a) This position was deleted as of November 1, 2005, and services are now contracted.

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