

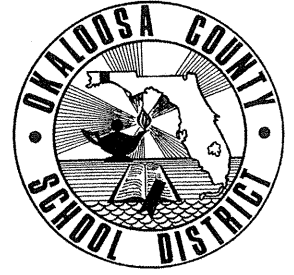
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

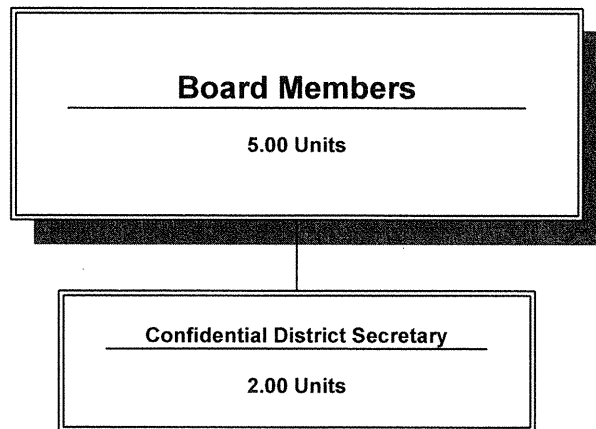
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2006-2007



Staffing Chart



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

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 195,039	\$ 208,889	\$ 13,850
	Instructional	-	-	-
	Non-Instructional	90,075	87,890	(2,185)
	Subtotal - Salaries & Benefits	285,114	296,779	11,665
300	Purchased Service	33,250	33,250	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,500	6,000	(500)
600	Capital Outlay	750	1,250	500
700	Other Expenses	23,500	23,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 349,114	\$ 360,779	\$ 11,665

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	7.00	7.00	-

OTHER INFORMATION:

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

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

MIS 3176

COST CENTER NAME: School Board of Okaloosa County
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

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	\$ 1,500		\$ 1,500
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to FSBA Conference and/or other professional seminars	7100	SCHOOL BOARD	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of fax machines, scanner, copier, typewriter	7100	SCHOOL BOARD	500		500
0355	COMPUTER REPAIRS Repair of two computers for services not provided under Seat Management	7100	SCHOOL BOARD	500		500
0360	LEASE AND RENTAL AGREEMENTS Copy machine for Board Members' office	7100	SCHOOL BOARD	2,400	540	2,940
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	3,000		3,000
0372	TELEPHONE MAINTENANCE Maintenance for four phones	7900	OPERATION OF PLANT	500		500
0375	CELLULAR TELEPHONE Cell phone service for board members	7100	SCHOOL BOARD	3,000		3,000
Sub-Total (Page 1 Only)				\$ 13,400	\$ 540	\$ 13,940
GRAND TOTAL				\$ 69,900	\$ (5,900)	\$ 64,000

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

MIS 3390

Department Name:	School Board of Okaloosa
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			\$ 87,890
School Board Member		5.00			208,889
(A) Total Current Staffing		7.00			\$ 296,779

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			\$ 296,779
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction