

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

*Community Affairs*

**Cost Center: 9103**

**Fiscal Year 2007-2008**



## Staffing Chart

District Level Secretary – 12 Mo.

1.00 Unit

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**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.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	77,445	51,358	(26,087)
	Subtotal - Salaries & Benefits	<u>77,445</u>	<u>51,358</u>	<u>(26,087)</u>
300	Purchased Service	108,550	6,700	(101,850)
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	4,500	(1,500)
600	Capital Outlay	2,500	1,000	(1,500)
700	Other Expenses	25,000	20,000	(5,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 219,495</u>	<u>\$ 83,558</u>	<u>\$ (135,937)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	1.00	(1.00)
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

The Deputy Superintendent - Curriculum, Instruction, and Assessment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Community Affairs  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to schools, District Art Show, County Honors, Parent Leadership Council and other Community Affairs related events	7720	INFORMATION SERVICES	\$ 1,000	\$ (200)	\$ 800
0331	OUT OF COUNTY TRAVEL Travel to DOE, Governor's Mentoring Initiative, 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 four phones	7720	INFORMATION SERVICES	600	(200)	400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor Handbooks, Volunteer Handbooks, Project Monarch flyers and other bulk items	7720	INFORMATION SERVICES	3,500		3,500
0510	SUPPLIES Office supplies for Office of Community Affairs	7720	INFORMATION SERVICES	6,000	(1,500)	4,500
0642	EQUIPMENT (UNDER \$1,000) Filing Cabinets	7720	INFORMATION SERVICES	1,000	(1,000)	-
Sub-Total (Page 1 Only)				\$ 19,600	\$ (8,400)	\$ 11,200
GRAND TOTAL				\$ 45,600	\$ (13,400)	\$ 32,200



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2007-2008

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
District Level Secretary - 12 Month		2.00		\$ 87,773
<b>(A) Total Current Staffing</b>		2.00		\$ 87,773

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)		\$ (36,415)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.00)		\$ (36,415)

**Section C**

<b>Department Total (Section A &amp; B)</b>		1.00		\$ 51,358
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(a) Effective May 14, 2007, District Level Secretary - 12 Month to be paid from Title II - Project 7405.

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