

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

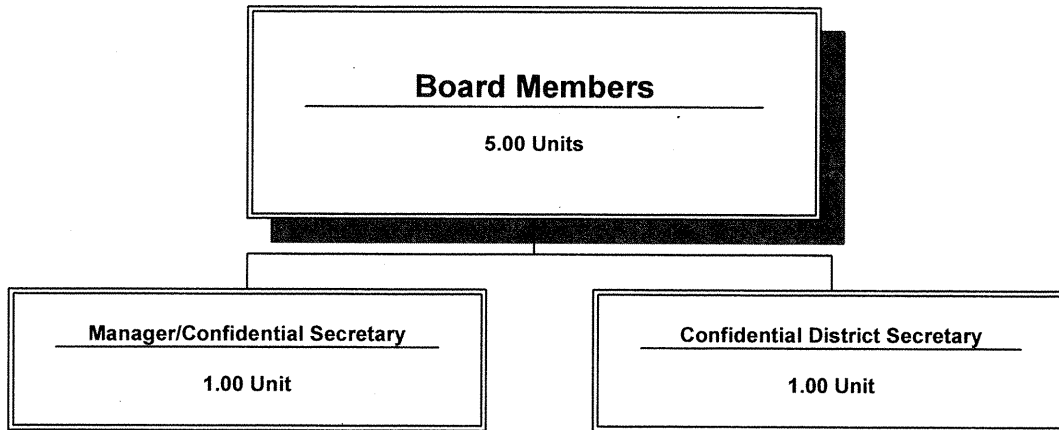
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2007-2008



Staffing Chart



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

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,889	\$ 299,057	\$ 90,168
	Instructional	-	-	-
	Non-Instructional	87,890	46,137	(41,753)
	Subtotal - Salaries & Benefits	296,779	345,194	48,415
300	Purchased Service	33,250	34,310	1,060
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	6,000	-
600	Capital Outlay	1,250	1,250	-
700	Other Expenses	23,500	24,500	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 360,779	\$ 411,254	\$ 50,475

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	6.00	1.00
Instructional	-	-	-
Non-Instructional	2.00	1.00	(1.00)
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 2007-2008

MIS 3176

COST CENTER NAME: School Board
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 Florida School Board Association Conferences, Master Board Program and/or other professional seminars	7100	SCHOOL BOARD	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair of fax machine, scanner, 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 Lease of copy machine for office	7100	SCHOOL BOARD	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	3,000		3,000
0372	TELEPHONE MAINTENANCE Maintenance for five phones	7900	OPERATION OF PLANT	500		500
0375	CELLULAR TELEPHONE Cell phone service for board members	7100	SCHOOL BOARD	2,000		2,000
Sub-Total (Page 1 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 66,060	\$ -	\$ 66,060

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

MIS 3176

COST CENTER NAME: School Board
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book	7100	SCHOOL BOARD	\$ 19,310		\$ 19,310
0510	SUPPLIES Office supplies, awards, audio/video recording supplies	7100	SCHOOL BOARD	6,000		6,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laser printer	7100	SCHOOL BOARD	1,250		1,250
0730	DUES AND FEES Florida School Board Association Dues Economic Development Council Dues	7100	SCHOOL BOARD	24,500		24,500
Sub-Total (Page 2 Only)				\$ 51,060	\$ -	\$ 51,060
GRAND TOTAL				\$ 66,060	\$ -	\$ 66,060

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

MIS 3390

Department Name:	School Board of Okaloosa
Cost Center No.:	9001
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Confidential Secretary		2.00			\$ 101,536
School Board Member		5.00			227,708
(A) Total Current Staffing		7.00			\$ 329,244

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Confidential Secretary	C	(1.00)	a		(55,399)
Manager, Confidential Secretary - School Board	C	1.00	a		71,349
(B) Total Additions, Deletions and/or Changes		-			\$ 15,950

Section C

Department Total (Section A & B)		7.00			\$ 345,194
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(a) District Level Confidential Secretary reclassified to Manager - Confidential Secretary - School Board effective August 14, 2006.

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