

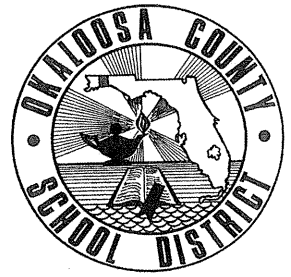
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

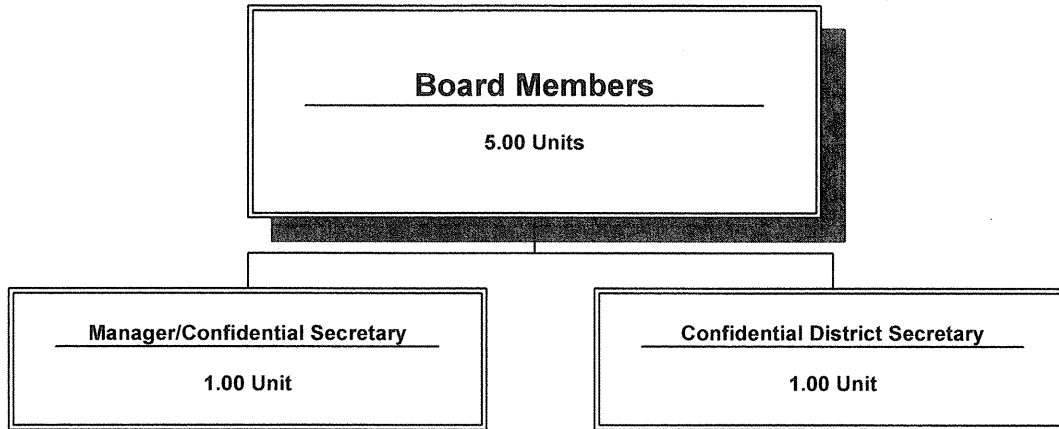
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 299,057	\$ 303,274	\$ 4,217
	Instructional	-	-	-
	Non-Instructional	46,137	49,074	2,937
	Subtotal - Salaries & Benefits	345,194	352,348	7,154
300	Purchased Service	34,310	70,030	35,720
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	4,000	(2,000)
600	Capital Outlay	1,250	-	(1,250)
700	Other Expenses	24,500	25,260	760
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 411,254	\$ 451,638	\$ 40,384

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Instructional	-	-	-
Non-Instructional	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 2008-2009

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
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD	\$ -	\$ 50,000	\$ 50,000
0330	IN COUNTY TRAVEL Travel to schools/departments/board meetings Conferences, Master Board Program and/or other professional seminars	7100	SCHOOL BOARD	800		800
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences, Master Board Program and/or other professional seminars	7100	SCHOOL BOARD	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment	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	1,000		1,000
0372	TELEPHONE MAINTENANCE Maintenance of five office phones	7900	OPERATION OF PLANT	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book	7100	SCHOOL BOARD	12,230		12,230
Sub-Total (Page 1 Only)				\$ 20,030	\$ 50,000	\$ 70,030
GRAND TOTAL				\$ 45,690	\$ 50,000	\$ 95,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>School Board of Okaloosa County</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 - 12 Month	1.00		\$ 49,074
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,110
School Board Member - 12 Month	5.00		229,164
(A) Total Current Staffing	7.00		\$ 352,348

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		\$ 352,348
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction