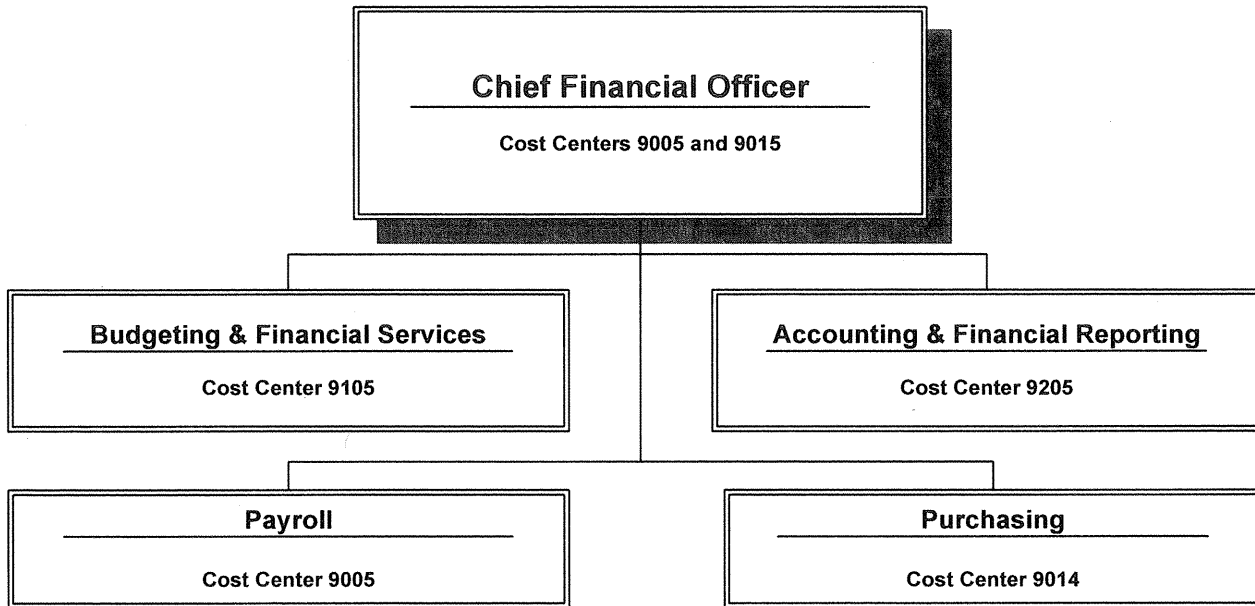
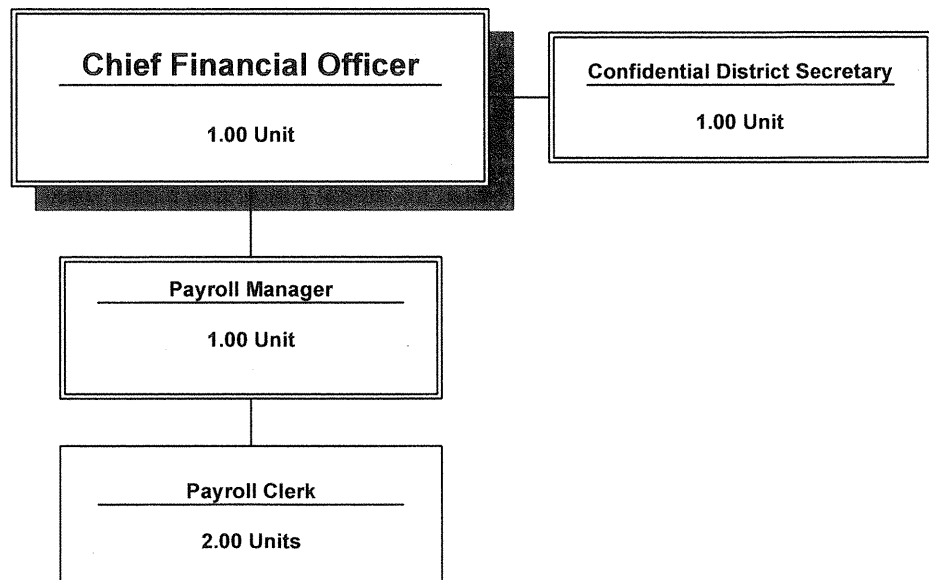


Organizational Chart



Staffing Chart



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

DEPARTMENT: Chief Financial Officer

COST CENTER: 9005

COST CENTER DESCRIPTION:

Direct responsibility for all financial transactions, accounting, budgeting, planning, analysis, and purchasing.

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	\$ 215,608	\$ 225,730	\$ 10,122
	Instructional	-	-	-
	Non-Instructional	165,570	181,750	16,180
	Subtotal - Salaries & Benefits	381,178	407,480	26,302
300	Purchased Service	27,160	19,500	(7,660)
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	8,500	1,500
600	Capital Outlay	4,000	3,000	(1,000)
700	Other Expenses	1,200	1,000	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 420,538	\$ 439,480	\$ 18,942

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Chief Financial Officer 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: Chief Financial Officer

CENTER NUMBER: 9005

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for in county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 800		\$ 800
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to meetings Fla. School Finance Officers Fla. Educational Legislative Liaison DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0355	COMPUTER REPAIRS	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	16,000		16,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/FEDEX for various forms of correspondence to DOE, etc., for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
0372	TELEPHONE MAINTENANCE Repair / maintenance of phone system in CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	100		100
0510	SUPPLIES Supplies for CFO Office and Payroll Department (ie: Payroll checks, ink, envelopes, toner, MICR toner, etc.)	7500	FISCAL SERVICES (FINANCE DEPT)	8,500		8,500
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 32,000	\$ -	\$ 32,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Chief Financial Officer
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Various office equipment for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 1,000		\$ 1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors, printers, keyboards	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade of various software for Chief Financial Officer and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES Government Financial Officer Association; Association of School Business Officials; CPA courses; Florida Educational Legislature Liaison; Florida School Finance Officers, American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 4,000	\$ -	\$ 4,000
GRAND TOTAL				\$ 32,000	\$ -	\$ 32,000

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

MIS 3390

Department Name: Chief Financial Officer
 Cost Center No.: 9005
 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
Chief Financial Officer	1.00		\$ 142,042
District Level Confidential Secretary	1.00		58,060
Payroll Clerk - 12 Month	2.00		123,690
Payroll Manager - 12 Month	1.00		83,688
(A) Total Current Staffing	5.00		\$ 407,480

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, Changes and/or Transfers		-		\$	-

Section C

Department Total (Section A & B)	5.00		\$	407,480
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction