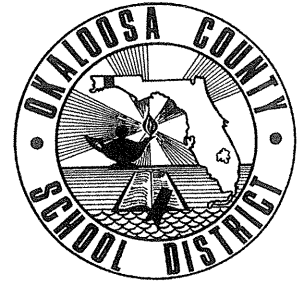


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Community Affairs
Cost Center: 9103
Fiscal Year 2008-2009



Staffing Chart

<p style="text-align: center;"><u>District Level Secretary – 12 Mo.</u></p> <p style="text-align: center;">1.00 Unit</p>
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Note:
District Level Secretary reports to the Deputy Superintendent – Curriculum, Instruction and Assessment.

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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	51,358	53,874	2,516
	Subtotal - Salaries & Benefits	51,358	53,874	2,516
300	Purchased Service	6,700	6,175	(525)
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	3,500	(1,000)
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	20,000	20,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 83,558	\$ 83,549	\$ (9)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	1.00	1.00	-

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 2008-2009

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 Parent Leadership Council meetings and other Community Affairs related events	7720	INFORMATION SERVICES	\$ 175		\$ 175
0331	OUT OF COUNTY TRAVEL Attend FAPE conference annually to represent the county at the community partners award ceremony	7720	INFORMATION SERVICES	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Office of Community Affairs correspondence	7720	INFORMATION SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and other bulk items, OVAL art, etc.	7720	INFORMATION SERVICES	3,500		3,500
0510	SUPPLIES Office supplies for Community Affairs	7720	INFORMATION SERVICES	3,500		3,500
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	20,000		20,000
Sub-Total (Page 1 Only)				\$ 29,675	\$ -	\$ 29,675
GRAND TOTAL				\$ 29,675	\$ -	\$ 29,675

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

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	1.00		\$ 53,874
(A) Total Current Staffing	1.00		\$ 53,874

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)	1.00		\$ 53,874
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction