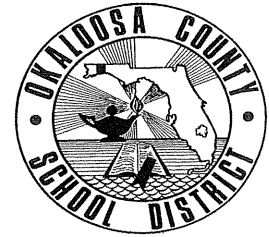
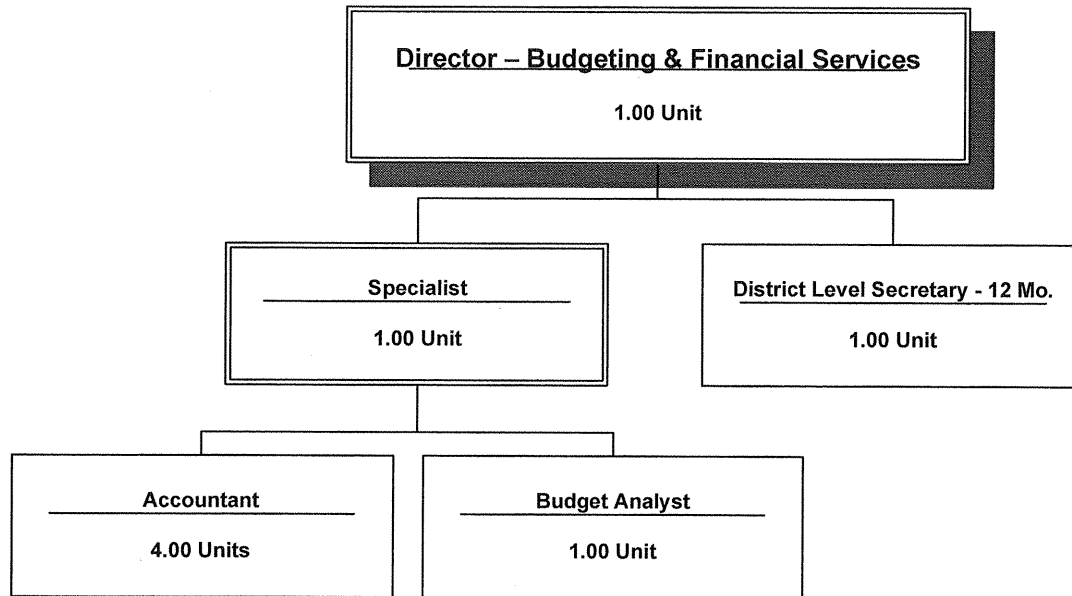


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Budgeting & Financial Services
Cost Center Number: 9105
Fiscal Year 2008-2009



Staffing Chart



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

DEPARTMENT: **Budgeting and Financial Services**

COST CENTER: **9105**

COST CENTER DESCRIPTION:

Develops comprehensive District budget and departmental budgets (operating and capital outlay) in cooperation with department heads, assists principals and others in school budgeting, prepares budget impact analyses, works jointly with Chief Financial Officer to oversee school budgeting.

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	\$ 217,311	\$ 204,437	\$ (12,874)
	Instructional	-	-	-
	Non-Instructional	402,233	413,849	11,616
	Subtotal - Salaries & Benefits	619,544	618,286	(1,258)
300	Purchased Service	13,280	17,200	3,920
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	5,000	(5,000)
600	Capital Outlay	2,725	2,000	(725)
700	Other Expenses	7,750	3,707	(4,043)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 653,299	\$ 646,193	\$ (7,106)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	6.50	6.00	(0.50)
Total Staff	8.50	8.00	(0.50)

OTHER INFORMATION:

The Director - Budgeting and Financial Services 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: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal & peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 20,000		\$ 20,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,970		1,970
0220	FICA (SOCIAL SECURITY) FICA for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,530	43	1,573
0310	PROFESSIONAL & TECHNICAL SERVICE Internal Funds - Manatee Software Maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0330	IN COUNTY TRAVEL Reimbursement for in county travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0331	OUT OF COUNTY TRAVEL Various staff to attend DOE Budget Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of copiers	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 35,500	\$ 43	\$ 35,543
GRAND TOTAL				\$ 51,450	\$ -	\$ 51,450

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

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 200		\$ 200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Cost Report, District Summary Budget and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0510	SUPPLIES Materials and supplies to operate department	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Office chairs, calculators and other miscellaneous items	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printers and other computer hardware	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software upgrades as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES GFOA and Finance Officers dues	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	7500	FISCAL SERVICES (FINANCE DEPT)	3,000	(43)	2,957
Sub-Total (Page 2 Only)				\$ 15,950	\$ (43)	\$ 15,907
GRAND TOTAL				\$ 51,450	\$ -	\$ 51,450

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

MIS 3390

Department Name:	Budgeting & Financial Svcs.
Cost Center No.:	9105
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
Accountant - 12 Month	5.00		\$ 345,878
Director, Budgeting & Financial Svcs. - 12 Month	1.00		123,011
District Level Secretary - 12 Month	1.50		58,530
Specialist - 12 Month	1.00		81,426
(A) Total Current Staffing	8.50		\$ 608,845

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	C	(1.00)	a		(76,275)
Budget Analyst - 12 Month	C	1.00	a		81,683
District Level Secretary - 12 Month	T	(0.50)	b		(19,510)
(B) Total Additions, Deletions, Changes and/or Transfers		(0.50)			(14,102)

Section C

Department Total (Section A & B)	8.00		\$ 594,743
---	------	--	------------

(a) School Board approved one (1.0) Accountant - 12 Month position reclassified to one (1.0) Budget Analyst - 12 Month position, effective November 14, 2007.
 (b) Transferred fifty percent (50%) District Level Secretary - 12 Month to Accounting & Financial Reporting - Cost Center 9205, effective February 20, 2008.

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