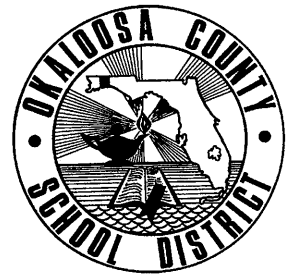
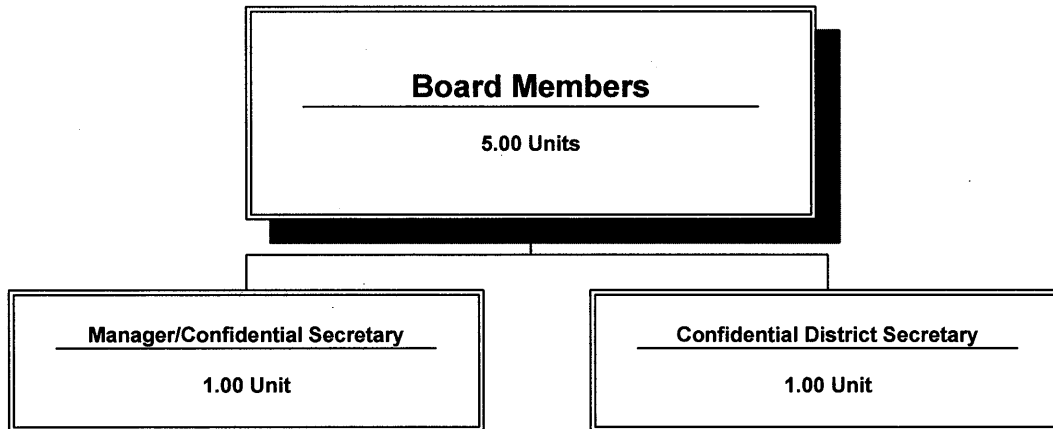


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Board of Okaloosa County
Cost Center: 9001
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 303,274	\$ 309,195	\$ 5,921
	Instructional	-	-	-
	Non-Instructional	49,074	44,529	(4,545)
	Subtotal - Salaries & Benefits	<u>352,348</u>	<u>353,724</u>	<u>1,376</u>
300	Purchased Service	70,030	72,027	1,997
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	9,000	5,000
600	Capital Outlay	-	-	-
700	Other Expenses	25,260	24,341	(919)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 451,638</u>	<u>\$ 459,092</u>	<u>\$ 7,454</u>

STAFFING			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	6.00	6.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</u>

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 2009-2010

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
0330	IN COUNTY TRAVEL Travel to schools/departments/board meetings	7100	SCHOOL BOARD	\$ 800		\$ 800
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	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 copier, fax, scanner	7100	SCHOOL BOARD	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	1,000		1,000
0375	CELLULAR TELEPHONE Cell phone allowance for board member	7100	SCHOOL BOARD	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book	7100	SCHOOL BOARD	12,945	5,582	18,527
0510	SUPPLIES Office supplies, audio recording supplies	7100	SCHOOL BOARD	4,000	5,000	9,000
Sub-Total (Page 1 Only)				\$ 25,445	\$ 10,582	\$ 36,027
GRAND TOTAL				\$ 49,786	\$ 55,582	\$ 105,368

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,529
Manager, Confidential Secretary - School Board - 12 Month	1.00		75,504
School Board Member - 12 Month	5.00		233,691
(A) Total Positions Approved For FY 2008-2009	7.00		\$ 353,724

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,529
Manager, Confidential Secretary - School Board - 12 Month	1.00		75,504
School Board Member - 12 Month	5.00		233,691
(C) Total Positions Submitted for Approval FY 2009-2010	7.00		\$ 353,724

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