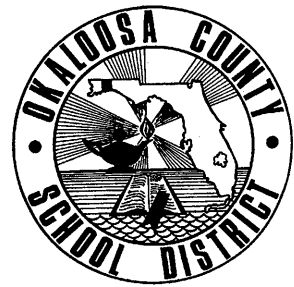


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Community Affairs
Cost Center: 9103
Fiscal Year 2009-2010



Staffing Chart

<p>District Level Secretary – 12 Mo.</p> <hr/> <p>1.00 Unit</p>

Note:

District Level Secretary reports to the Deputy Superintendent – Curriculum, Instruction and Assessment.

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

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	-	-
	Instructional	-	-	-
	Non-Instructional	53,874	55,038	1,164
	Subtotal - Salaries & Benefits	53,874	55,038	1,164
300	Purchased Service	6,175	700	(5,475)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	2,000	(1,500)
600	Capital Outlay	-	-	-
700	Other Expenses	20,000	17,000	(3,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 83,549	\$ 74,738	\$ (8,811)

STAFFING			
	2008-2009 Recommendation	2009-2010 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 2009-2010

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

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	\$ 250		\$ 250
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Office of Community Affairs correspondence	7720	INFORMATION SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and other bulk items, OVAL art, etc.	7720	INFORMATION SERVICES	250		250
0510	SUPPLIES Office Supplies for Community Affairs items, OVAL art, etc.	7720	INFORMATION SERVICES	2,000		2,000
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	17,000		17,000
Sub-Total (Page 1 Only)				\$ 19,700	\$ -	\$ 19,700
GRAND TOTAL				\$ 19,700	\$ -	\$ 19,700

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

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,038
(A) Total Positions Approved For FY 2008-2009	1.00		\$ 55,038

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
District Level Secretary - 12 Month	1.00		\$ 55,038
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$ 55,038

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