

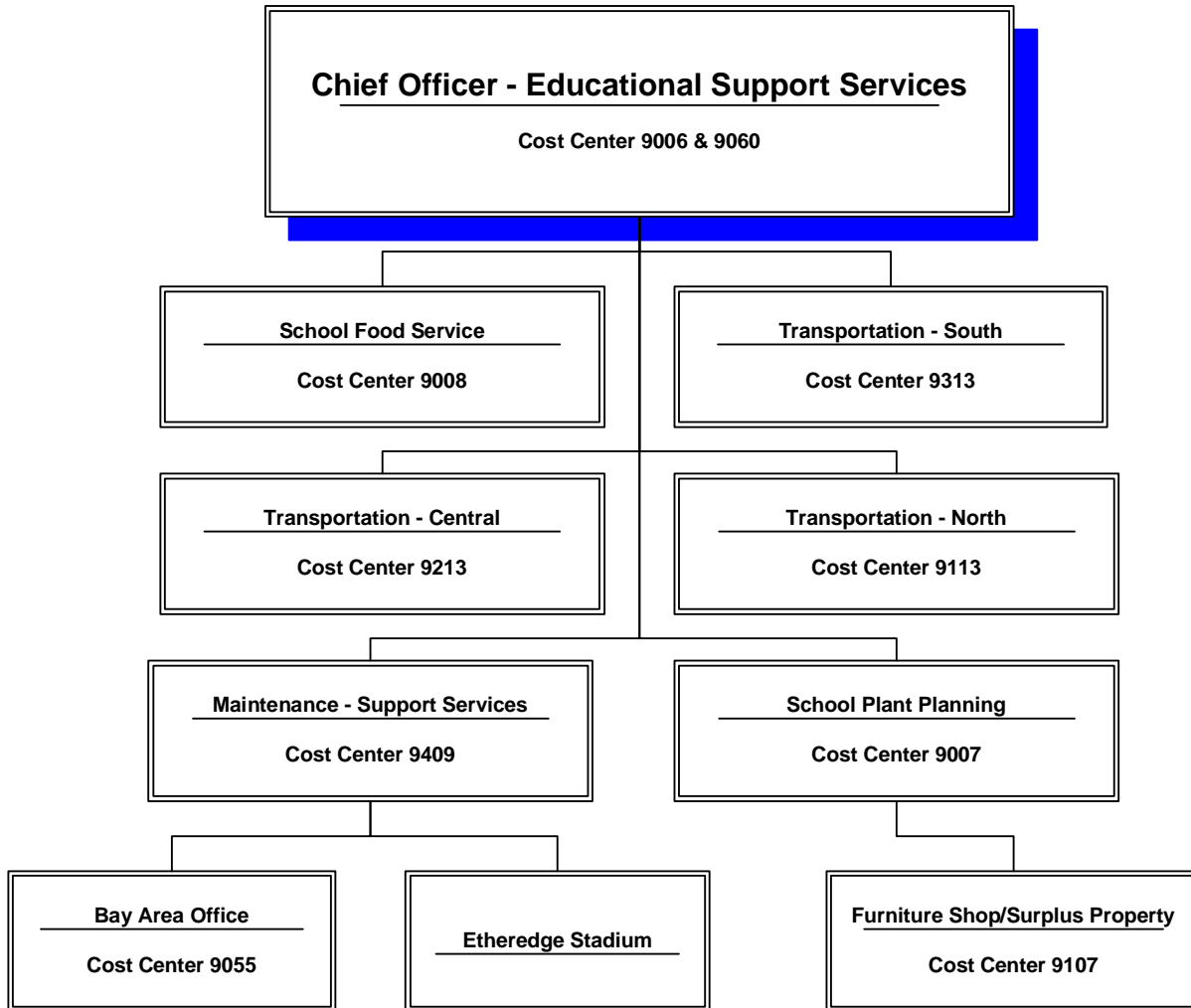
**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Educational Support Services*

**Cost Center: 9006**

**Fiscal Year 2004-2005**

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## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2004-2005**

**DEPARTMENT:** Educational Support Services

**COST CENTER:** 9006

**COST CENTER DESCRIPTION:**

Accountable for district-wide Food Service Operations, district-wide Transportation Services, district-wide Maintenance Services, Facilities Planning and Bay Area Office Complex.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 92,672	\$ 101,514	\$ 8,842
	Instructional	-	-	-
	Non-Instructional	36,508	46,559	10,051
	<b>Subtotal - Salaries &amp; Benefits</b>	129,180	148,073	18,893
300	<b>Purchased Service</b>	4,100	7,250	3,150
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,500	3,500	1,000
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	509	500	(9)
900	<b>Transfers/Reserves</b>	891	979	88
	<b>Total Combined Appropriation</b>	\$ 137,180	\$ 160,302	\$ 23,122

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

The Chief Officer - Educational Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: EDUCATIONAL SUPPORT SERVICES

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0130	SALARY - OVERTIME PAY Educational Support	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (214)	\$ 1,286
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	8100	MAINTENANCE ADMINISTRATION	-	116	116
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	8100	MAINTENANCE ADMINISTRATION	-	98	98
0330	IN COUNTY TRAVEL Reimburse Chief Officer for use of personal vehicle to visit school sites and departments	8100	MAINTENANCE ADMINISTRATION	300	-	300
0331	OUT OF COUNTY TRAVEL Reimburse Chief Officer to attend DOE events	8100	MAINTENANCE ADMINISTRATION	1,500	-	1,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copier, etc.	8100	MAINTENANCE ADMINISTRATION	1,000	-	1,000
0363	SEAT MANAGED - COMPUTERS Lease of two (2) computers from Titan	8100	MAINTENANCE ADMINISTRATION	432	(432)	-
0370	POSTAGE AND TELEGRAM General postage needs throughout the year	8100	MAINTENANCE ADMINISTRATION	150	-	150
0372	TELEPHONE MAINTENANCE Telephone maintenance	7900	OPERATION OF PLANT	500	-	500
0373	TELEPHONE LONG DISTANCE Telephone long distance	7900	OPERATION OF PLANT	800	-	800
0375	CELLULAR TELEPHONE Cellular telephone - Chief Officer	7900	OPERATION OF PLANT	2,000	-	2,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: EDUCATIONAL SUPPORT SERVICES

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of letterhead, envelopes and business cards	8100	MAINTENANCE ADMINISTRATION	1,000	-	1,000
0510	SUPPLIES General office supplies throughout the year	8100	MAINTENANCE ADMINISTRATION	3,500	-	3,500
0730	DUES AND FEES Organizational fees, etc.	8100	MAINTENANCE ADMINISTRATION	500	-	500
0984	RESERVE-PERFORMANCE PAY	8100	MAINTENANCE ADMINISTRATION	-	979	979
	GRAND TOTAL			<u>\$ 13,182</u>	<u>\$ 547</u>	<u>\$ 13,729</u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2004-2005**

Department Name:	<u>Educational Support Services</u>
Cost Center No.:	<u>9006</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Chief Officer - Educational Support Services		1.00			\$ 101,514
District Level Confidential Secretary		1.00			45,059
<b>(A) Total Current Staffing</b>		2.00			\$ 146,573

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>					
<b>Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		-		-	\$ -

**Section C**

<b>Department Total (Section A &amp; B)</b>		2.00			\$ 146,573
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction