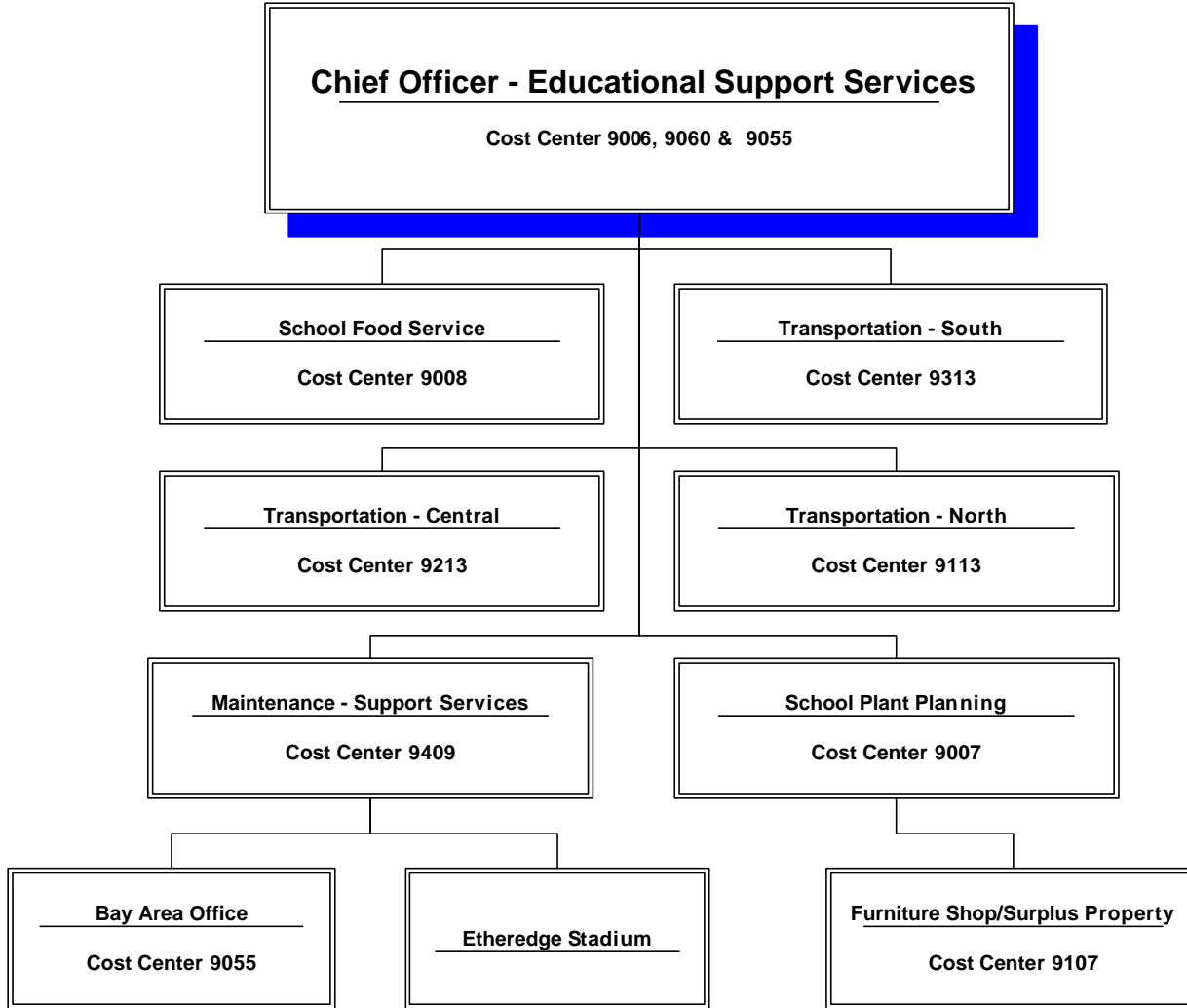


**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Educational Support Services*

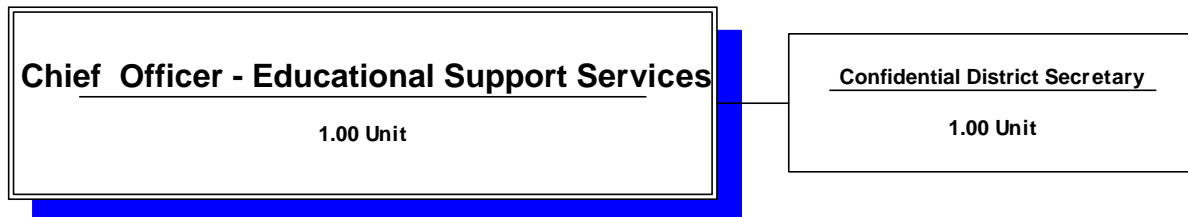
**Cost Center: 9006**

**Fiscal Year 2005-2006**

## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2005-2006**

**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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,514	\$ 107,674	\$ 6,160
	Instructional	-	-	-
	Non-Instructional	46,559	47,636	1,077
	Subtotal - Salaries & Benefits	148,073	155,310	7,237
300	Purchased Service	7,250	11,950	4,700
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	5,000	1,500
600	Capital Outlay	-	800	800
700	Other Expenses	500	500	-
900	Transfers/Reserves	979	1,041	62
	Total Combined Appropriation	\$ 160,302	\$ 174,601	\$ 14,299

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	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  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: EDUCATIONAL SUPPORT SERVICES

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary - Overtime	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (211)	\$ 1,289
0330	IN COUNTY TRAVEL Reimburse Chief Officer for use of Personal vehicle to visit school sites & 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 Repair and Maintenance of office equipment, etc.	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Xerox copier	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM General postage needs throughout the year	8100	MAINTENANCE ADMINISTRATION	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of letterhead, envelopes & business cards	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0510	SUPPLIES Periodicals and general office supplies throughout the year	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
Sub-Total (Page 1 Only)				\$ 15,450	\$ (211)	\$ 15,239
GRAND TOTAL				\$ 19,750	\$ 1,041	\$ 20,791

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: EDUCATIONAL SUPPORT SERVICES

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Organizational fees	8100	MAINTENANCE ADMINISTRATION	\$ 500		\$ 500
0372	TELEPHONE MAINTENANCE Telephone maintenance	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Telephone long distance	7900	OPERATION OF PLANT	500		500
0375	CELLULAR TELEPHONE Cellular telephone	7900	OPERATION OF PLANT	2,000		2,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Installation of data drops for computers, fax & copier	7900	OPERATION OF PLANT	800		800
0210	RETIREMENT	8100	MAINTENANCE ADMINISTRATION		113	113
0220	FICA (SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION		98	98
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		1,041	1,041
Sub-Total (Page 2 Only)				\$ 4,300	\$ 1,252	\$ 5,552
GRAND TOTAL				\$ 19,750	\$ 1,041	\$ 20,791

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

**MIS 3390**

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**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Chief Officer - Educational Support Services		1.00			\$ 107,674
District Level Confidential Secretary		1.00			46,136
<b>(A) Total Current Staffing</b>		2.00			\$ 153,810

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>		2.00			\$ 153,810
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction