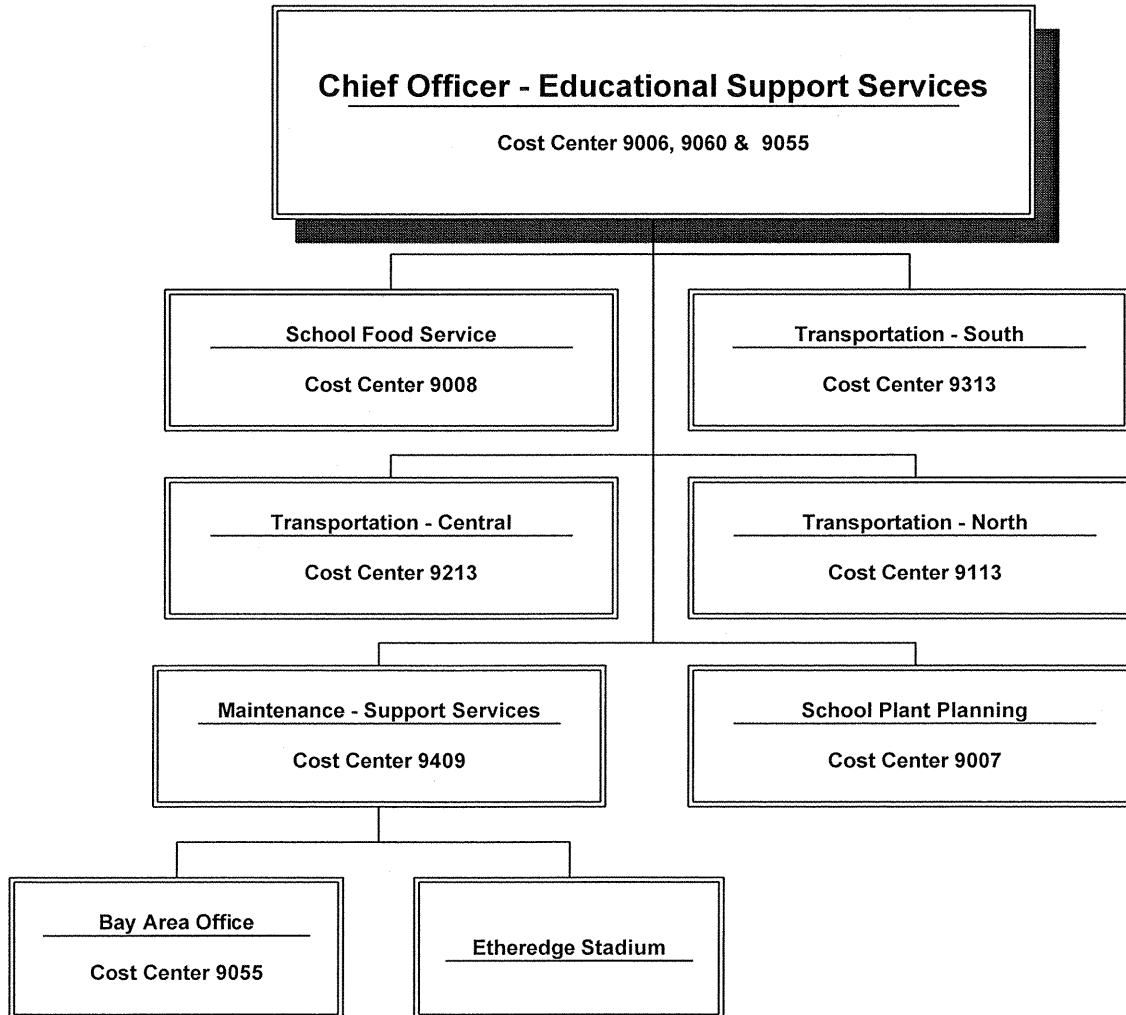
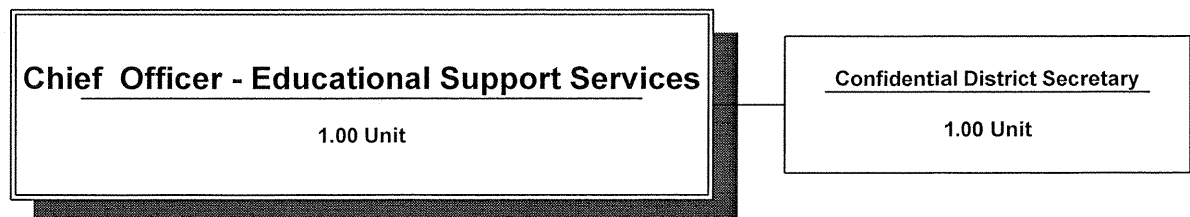




## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,674	\$ 117,073	\$ 9,399
	Instructional	-	-	-
	Non-Instructional	47,636	50,668	3,032
	Subtotal - Salaries & Benefits	155,310	167,741	12,431
300	Purchased Service	11,950	11,950	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	800	800	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	1,041	1,134	93
	<b>Total Combined Appropriation</b>	\$ 174,601	\$ 187,125	\$ 12,524

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 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  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary - Overtime	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (223)	\$ 1,277
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 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	(1,000)	4,000
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 General office supplies through the year	8100	MAINTENANCE ADMINISTRATION	5,000	-	5,000
Sub-Total (Page 1 Only)				\$ 15,450	\$ (1,223)	\$ 14,227
GRAND TOTAL				\$ 20,750	\$ 134	\$ 20,884

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Educational Support Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Periodicals, organizational fees, etc.	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	3,000		3,000
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Installation of data drops for office machines and computers	7900	OPERATION OF PLANT	800		800
0210	RETIREMENT	8100	MAINTENANCE ADMINISTRATION		125	125
0220	FICA (SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION		98	98
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		1,134	1,134
Sub-Total (Page 2 Only)				\$ 5,300	\$ 1,357	\$ 6,657
GRAND TOTAL				\$ 20,750	\$ 134	\$ 20,884

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

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

**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			\$ 117,073
District Level Confidential Secretary		1.00			49,168
<b>(A) Total Current Staffing</b>		2.00			\$ 166,241

**Section B**

<b>Approved Additions, Deletions and/or Changes 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			\$ 166,241
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**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction