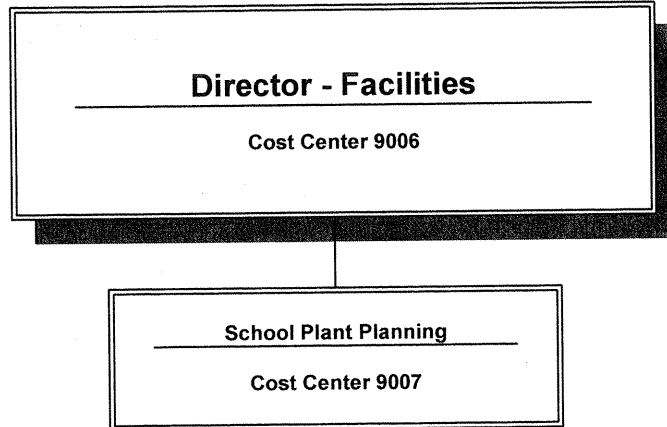


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Educational Support Services

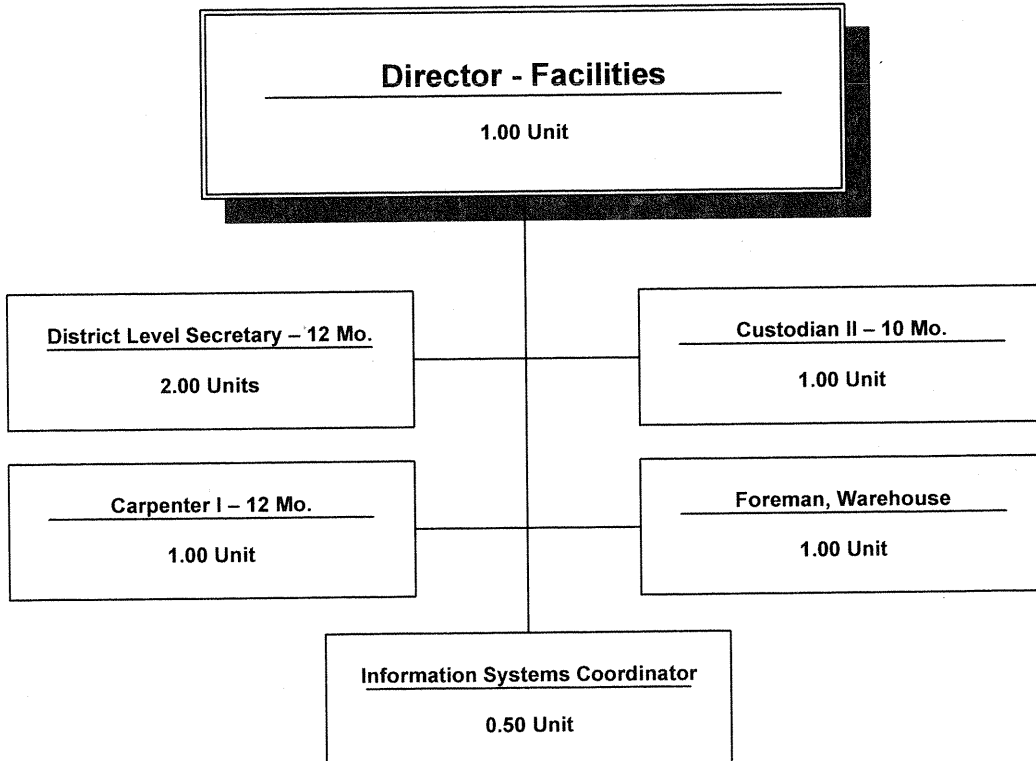
Cost Center: 9006
Fiscal Year 2007-2008



Organizational Chart



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Educational Support Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

Accountable for district-wide Facilities Planning and Surplus Property.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,073	\$ 202,475	\$ 85,402
	Instructional	-	-	-
	Non-Instructional	50,668	189,671	139,003
	Subtotal - Salaries & Benefits	167,741	392,146	224,405
300	Purchased Service	11,950	55,608	43,658
400	Energy Services	-	6,000	6,000
500	Materials & Supplies	5,000	10,550	5,550
600	Capital Outlay	800	-	(800)
700	Other Expenses	500	1,577	1,077
900	Transfers/Reserves	1,134	-	(1,134)
	Total Combined Appropriation	\$ 187,125	\$ 465,881	\$ 278,756

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.50	1.50
Instructional	-	-	-
Non-Instructional	1.00	4.00	3.00
Total Staff	2.00	6.50	4.50

OTHER INFORMATION:

The Director - Facilities is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0372	TELEPHONE MAINTENANCE Telephone Maintenance	7900	OPERATION OF PLANT	\$ 500	\$ (400)	\$ 100
0373	TELEPHONE LONG DISTANCE Telephone Long Distance	7900	OPERATION OF PLANT	500	(400)	100
0375	CELLULAR TELEPHONE Cellular Telephone	7900	OPERATION OF PLANT	1,800	758	2,558
0210	RETIREMENT	8100	MAINTENANCE ADMINISTRATION		125	125
0220	FICA(SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION		98	98
0393	CONTRACTS-NONPROFESSIONAL SVC Southern Management	7900	OPERATION OF PLANT	-	30,000	30,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	8100	MAINTENANCE ADMINISTRATION	1,500	(223)	1,277
0331	OUT OF COUNTY TRAVEL Travel to attend DOE events	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 1 Only)				\$ 5,800	\$ 29,958	\$ 35,758
GRAND TOTAL				\$ 47,800	\$ 26,158	\$ 73,958

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0350	REPAIR AND MAINTENANCE Repair and Maintenance of office equipment, etc.	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (1,000)	\$ 500
0360	LEASE AND RENTAL AGREEMENTS Lease of Xerox copier	8100	MAINTENANCE ADMINISTRATION	5,000	(900)	4,100
0370	POSTAGE/SHIPPING/TELEGRAM General postage needs throughout the year	8100	MAINTENANCE ADMINISTRATION	1,000	(500)	500
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of printed materials	8100	MAINTENANCE ADMINISTRATION	800	(300)	500
0510	SUPPLIES General office supplies throughout the year	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
0730	DUES AND FEES Periodicals, organizational fees, etc.	8100	MAINTENANCE ADMINISTRATION	500	(200)	300
0330	IN COUNTY TRAVEL Reimburse staff for personal use of vehicles for travel to schools, departments and vendors	7760	INTERNAL SVC (PURCH/WAREHOUSE)	50		50
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 14,850	\$ (2,900)	\$ 11,950
GRAND TOTAL				\$ 47,800	\$ 26,158	\$ 73,958

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0354	VEHICLE REPAIR/MAINTENANCE Upkeep of vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,500	\$ -	\$ 1,500
0370	POSTAGE/SHIPPING/TELEGRAM Mailing for surplus property sale and auctions	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0382	GARBAGE Dumpster Fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,700		7,700
0390	OTHER PURCHASED SVC-PRINT/COPY Advertisement for auctions and surplus property sales	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Dump and tipping fees for surplus property disposal	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0450	GASOLINE Gasoline for trucks and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500	(500)	4,000
0460	DIESEL FUEL Diesel fuel for trucks and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0510	SUPPLIES Miscellaneous supplies for department use	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
Sub-Total (Page 3 Only)				\$ 22,200	\$ (500)	\$ 21,700
GRAND TOTAL				\$ 47,800	\$ 26,158	\$ 73,958

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0540	OIL AND GREASE Oil for vehicles and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 250		\$ 250
0550	REPAIR PARTS Repair and upkeep of vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0560	TIRES AND TUBES Tires and tubes for surplus property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,300		1,300
0371	TELEPHONE Local Service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0375	CELLULAR TELEPHONE Cellular telephone and radio phone	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000	(400)	600
Sub-Total (Page 4 Only)				\$ 4,950	\$ (400)	\$ 4,550
GRAND TOTAL				\$ 47,800	\$ 26,158	\$ 73,958

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Chief Officer - Educational Support Services		1.00			\$ 133,691
District Level Confidential Secretary		1.00			55,398
(A) Total Current Staffing		2.00			\$ 189,089

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Carpenter I - 12 Month	T	1.00	a		51,358
Foreman, Warehouse - 12 Month	T	1.00	a		71,349
District Level Secretary - 12 Month	T	1.00	a		51,358
Custodian II - 10 Month	T	1.00	b		35,374
Chief Officer - Educational Support Services	D	(1.00)	c		(133,691)
Information Systems Coordinator	A	0.50	d		35,648
Director - Facilities	A	1.00	e		95,478
District Level Confidential Secretary	D	(1.00)	f		(55,398)
District Level Secretary - 12 Month	A	1.00	f		51,358
(B) Total Additions, Deletions, Changes and/or Transfers		4.50			\$ 202,834

Section C

Department Total (Section A & B)		6.50			\$ 391,923
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- (a) Effective July 1, 2007, transfer one (1) District Level Secretary - 12 Month, one (1) Carpenter - 12 Month and one (1) Foreman from Cost Center 9409 - Maintenance Support Services to Cost Center 9006 - Educational Support Services.
- (b) Effective July 1, 2007, transfer one (1) Custodian II - 10 Month from Cost Center 9008 - District Transfers - Project 2031 to Cost Center 9006 - Educational Support Services.
- (c) Effective June 15, 2007, Chief Officer - Educational Support Services deleted.
- (d) Effective July 1, 2007, establish position for 50% Information Systems Coordinator.
- (e) Effective July 1, 2007, establish position for Director - Facilities.
- (f) Effective July 1, 2007, change District Level Confidential Secretary to District Level Secretary - 12 Month.

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