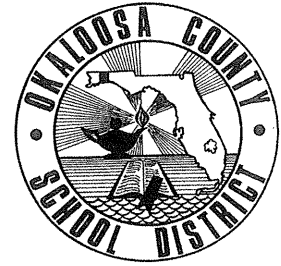
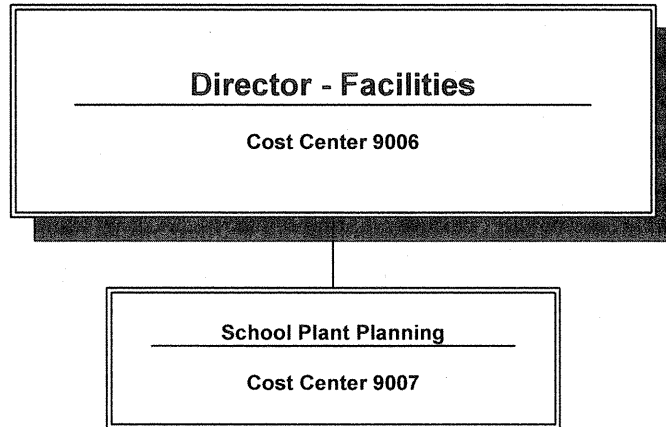


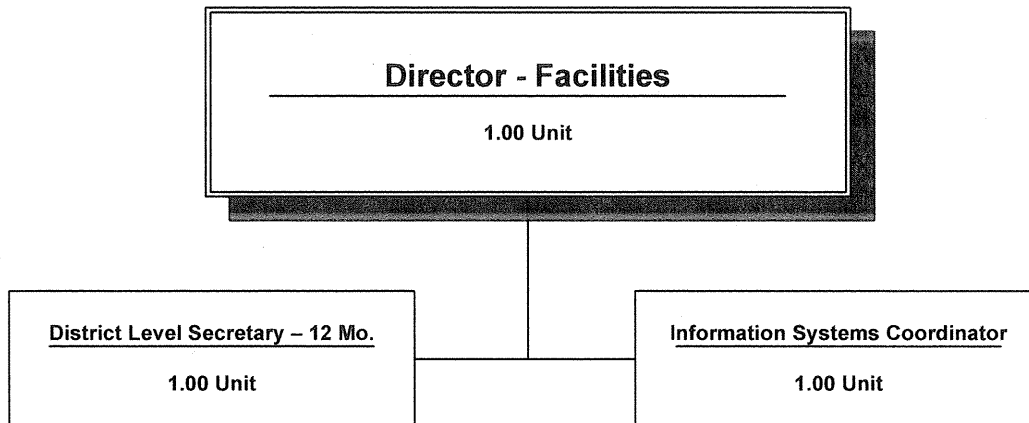
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Educational Support Services*  
**Cost Center: 9006**  
**Fiscal Year 2008-2009**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2007-2008 Appropriation</b>	<b>2008-2009 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 202,475	\$ 197,807	\$ (4,668)
	Instructional	-	-	-
	Non-Instructional	189,671	53,889	(135,782)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>392,146</u>	<u>251,696</u>	<u>(140,450)</u>
300	<b>Purchased Service</b>	55,608	30,850	(24,758)
400	<b>Energy Services</b>	6,000	4,800	(1,200)
500	<b>Materials &amp; Supplies</b>	10,550	6,400	(4,150)
600	<b>Capital Outlay</b>	-	4,000	4,000
700	<b>Other Expenses</b>	1,577	1,400	(177)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 465,881</u>	<u>\$ 299,146</u>	<u>\$ (166,735)</u>

<b>STAFFING</b>			
	<b>2007-2008 Recommendation</b>	<b>2008-2009 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.50	2.00	(0.50)
Instructional	-	-	-
Non-Instructional	4.00	1.00	(3.00)
<b>Total Staff</b>	<u>6.50</u>	<u>3.00</u>	<u>(3.50)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

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
0310	PROFESSIONAL & TECHNICAL SERVICE Auction costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 5,500		\$ 5,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office operation Mailing for surplus property sale and auctions	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0371	TELEPHONE Office operations - local telephone service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0373	TELEPHONE LONG DISTANCE Office operations - long distance service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0382	GARBAGE Dumpster fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,000		9,000
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
0510	SUPPLIES Miscellaneous supplies for department use	7760	INTERNAL SVC (PURCH/WAREHOUSE)	900		900
Sub-Total (Page 1 Only)				\$ 19,800	\$ -	\$ 19,800
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

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
0354	VEHICLE REPAIR/MAINTENANCE Up-keep of two department vehicles	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	250		250
0372	TELEPHONE MAINTENANCE Telephone maintenance and repair	7900	OPERATION OF PLANT	250		250
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cell phone stipend for Director of Facilities	7900	OPERATION OF PLANT	1,200		1,200
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	1,000		1,000
0450	GASOLINE County wide use for two department vehicles	7900	OPERATION OF PLANT	4,800		4,800
0540	OIL AND GREASE Up-keep of two department vehicles	7900	OPERATION OF PLANT	200		200
Sub-Total (Page 2 Only)				\$ 8,800	\$ -	\$ 8,800
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0560	TIRES AND TUBES Up-keep of two department vehicles	7900	OPERATION OF PLANT	\$ 800		\$ 800
0210	FLORIDA RETIREMENT SYSTEM Retirement for substitutes	8100	MAINTENANCE ADMINISTRATION	80	(80)	-
0220	FICA (SOCIAL SECURITY) FICA for substitutes	8100	MAINTENANCE ADMINISTRATION	70	(55)	15
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Services	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0331	OUT OF COUNTY TRAVEL Out of County travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of office equipment	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease for Xerox copier, printer	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	8100	MAINTENANCE ADMINISTRATION	400		400
Sub-Total (Page 3 Only)				\$ 8,850	\$ (135)	\$ 8,715
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of printed materials	8100	MAINTENANCE ADMINISTRATION	\$ 250	\$ (250)	\$ -
0510	SUPPLIES General office supplies throughout the year	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0642	EQUIPMENT (UNDER \$1,000) Equipment for department use	8100	MAINTENANCE ADMINISTRATION	700		700
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware for department use	8100	MAINTENANCE ADMINISTRATION	2,800		2,800
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for department use	8100	MAINTENANCE ADMINISTRATION	500		500
0730	DUES AND FEES Periodicals, organizational fees, etc.	8100	MAINTENANCE ADMINISTRATION	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Purchase of printed materials	8100	MAINTENANCE ADMINISTRATION	250		250
Sub-Total (Page 4 Only)				\$ 10,400	\$ (250)	\$ 10,150
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2008-2009

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**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	1.00		\$ 54,308
Coordinator - Educational Support Information System - 12 Month	0.50		35,440
Custodian II - 10 Month	1.00		37,263
Director - Facilities - 12 Month	1.00		126,928
District Level Secretary - 12 Month	2.00		107,747
Foreman, Warehouse - 12 Month	1.00		74,109
<b>(A) Total Current Staffing</b>	<b>6.50</b>		<b>\$ 435,795</b>

**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		\$ (54,308)
Coordinator - Educational Support Information System - 12 Month	T	0.50	b		35,440
Custodian II - 10 Month	T	(1.00)	a		(37,263)
District Level Secretary - 12 Month	T	(1.00)	a		(53,874)
Foreman, Warehouse - 12 Month	T	(1.00)	a		(74,109)
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>(3.50)</b>			<b>\$ (184,114)</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>	3.00			\$ 251,681
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- (a) Transfer one (1.0) Foreman, Warehouse - 12 Month position, one (1.0) Carpenter I - 12 Month position, one (1.0) District Level Secretary - 12 Month position, and one (1.0) Custodian II - 10 Month position to Maintenance Support Services - Cost Center 9409, effective July 1, 2008.
- (b) Transfer fifty percent (50%) Coordinator - Educational Support Information System - 12 Month position from Transportation - Central - Cost Center 9213, effective July 1, 2008.

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