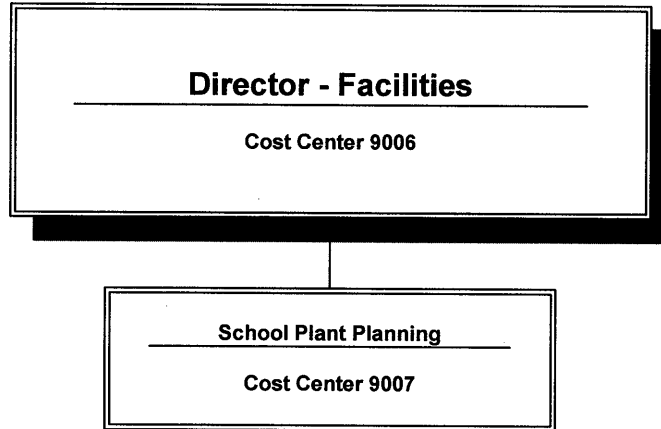
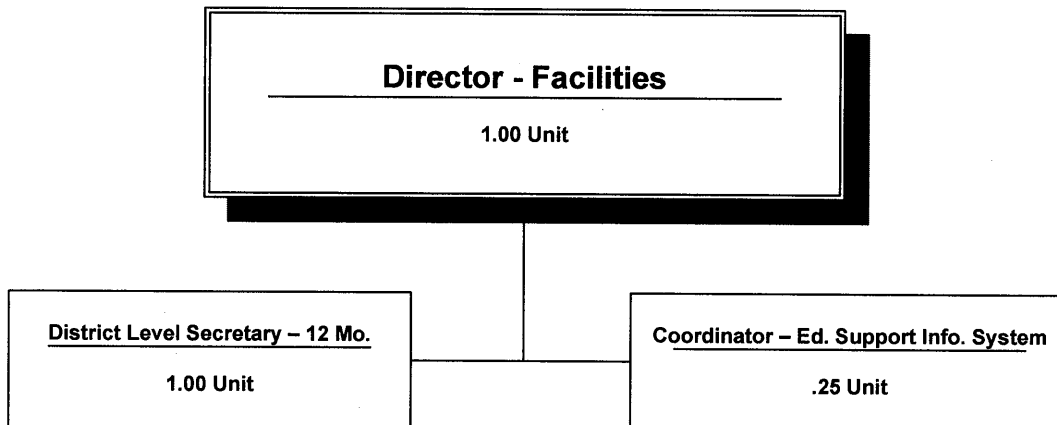


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,807	\$ 139,355	\$ (58,452)
	Instructional	-	-	-
	Non-Instructional	53,889	55,441	1,552
	Subtotal - Salaries & Benefits	251,696	194,796	(56,900)
300	Purchased Service	30,850	56,420	25,570
400	Energy Services	4,800	3,000	(1,800)
500	Materials & Supplies	6,400	12,400	6,000
600	Capital Outlay	4,000	9,000	5,000
700	Other Expenses	1,400	1,500	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 299,146	\$ 277,116	\$ (22,030)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.25	(0.75)
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	3.00	2.25	(0.75)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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 Up-keep of department vehicle	7900	OPERATION OF PLANT	\$ 2,000		\$ 2,000
0371	TELEPHONE Local telephone services for Director of Facilities Department	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of phone system for Director of Facilities Department	7900	OPERATION OF PLANT	1,250		1,250
0373	TELEPHONE LONG DISTANCE Long distance telephone service for the Director of Facilities Department	7900	OPERATION OF PLANT	470		470
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	5,000		5,000
0450	GASOLINE County wide use of department vehicle	7900	OPERATION OF PLANT	3,000		3,000
0510	SUPPLIES Miscellaneous supplies for use in building; restroom supplies, cleaning supplies, etc.	7900	OPERATION OF PLANT	6,000		6,000
0540	OIL AND GREASE Up-keep of department vehicle	7900	OPERATION OF PLANT	800		800
Sub-Total (Page 1 Only)				\$ 20,520	\$ -	\$ 20,520
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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 department vehicle	7900	OPERATION OF PLANT	\$ 1,600		\$ 1,600
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required of the Director of Facilities office	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0331	OUT OF COUNTY TRAVEL Out of county travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of office equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer for department	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for various forms of correspondence and facilities related issues	8100	MAINTENANCE ADMINISTRATION	500		500
0375	CELLULAR TELEPHONE Cellular phone service (stipend) for Director of Facilities	8100	MAINTENANCE ADMINISTRATION	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 2 Only)				\$ 47,300	\$ -	\$ 47,300
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0510	SUPPLIES General office supplies for department use	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment for department use	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer Hardware for the Facilities Department	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades of various software for department use	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchase of various software for department use	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Periodicals, organizational fees, FLDOT Sunpass fees, etc. for the Director of Facilities	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 3 Only)				\$ 14,500	\$ -	\$ 14,500
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	1.00		\$ 72,968
Director - Facilities - 12 Month	1.00		121,114
District Level Secretary - 12 Month	1.00		55,441
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 249,523

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	T	(0.50)	a		\$ (36,486)
Coordinator - Educational Support Information System - 12 Month	T	(0.25)	b		(18,241)
(B) Total Additions, Deletions, Changes and/or Transfers		(0.75)			\$ (54,727)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,241
Director - Facilities - 12 Month	1.00		121,114
District Level Secretary - 12 Month	1.00		55,441
(C) Total Positions Submitted for Approval FY 2009-2010	2.25		\$ 194,796

- (a) Transferred fifty percent (50%) Coordinator - Educational Support Information System - 12 Month position to Transportation - Central - Cost Center 9213, effective July 1, 2008.
- (b) Transfer twenty-five (25%) Coordinator - Educational Support Information System - 12 Month position to Information Services - Cost Center 9022, effective July 1, 2009.

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