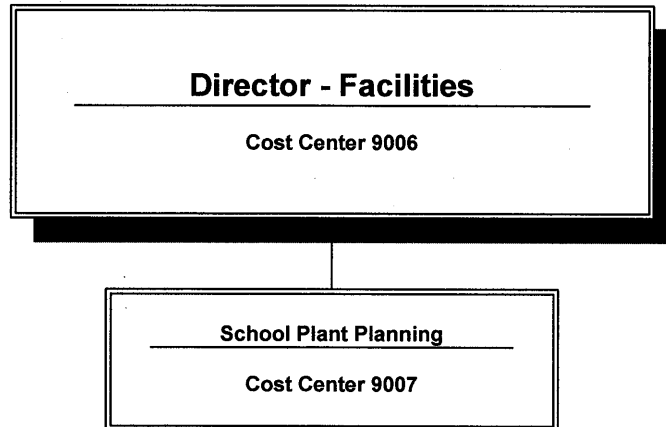
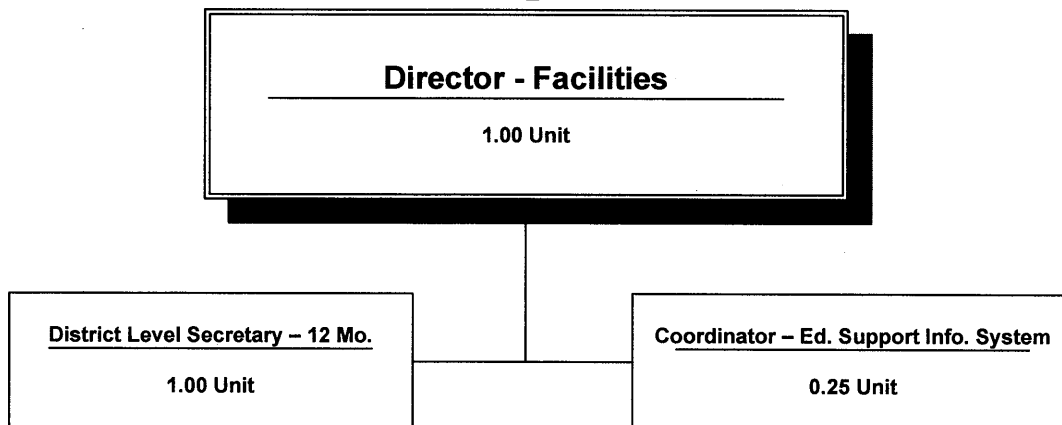


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,355	\$ 148,492	\$ 9,137
	Educational Support	55,441	56,468	1,027
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>194,796</u>	<u>204,960</u>	<u>10,164</u>
300	Purchased Service	56,420	49,010	(7,410)
400	Energy Services	3,000	1,500	(1,500)
500	Materials & Supplies	12,400	4,400	(8,000)
600	Capital Outlay	9,000	6,050	(2,950)
700	Other Expenses	1,500	650	(850)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 277,116</u>	<u>\$ 266,570</u>	<u>\$ (10,546)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.25	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.25</u>	<u>2.25</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 Maintenance of department vehicle	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,500		1,500
0372	TELEPHONE MAINTENANCE Repair and maintenance for two phones, one fax line	7900	OPERATION OF PLANT	625		625
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	235		235
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	3,000	(1,000)	2,000
0450	GASOLINE County wide use of department vehicle for Director	7900	OPERATION OF PLANT	1,500		1,500
0510	SUPPLIES Miscellaneous supplies for use in building; restroom supplies, cleaning supplies, etc.	7900	OPERATION OF PLANT	2,500	(1,000)	1,500
0540	OIL AND GREASE Maintenance of department vehicle	7900	OPERATION OF PLANT	400	(200)	200
Sub-Total (Page 1 Only)				\$ 10,760	\$ (2,200)	\$ 8,560
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0560	TIRES AND TUBES Maintenance of department vehicle	7900	OPERATION OF PLANT	\$ 800	\$ (350)	\$ 450
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0331	OUT OF COUNTY TRAVEL Out of county travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	750	(300)	450
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter and typewriter	8100	MAINTENANCE ADMINISTRATION	1,000	(500)	500
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	8100	MAINTENANCE ADMINISTRATION	5,000	1,500	6,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage, and shipping for various forms of correspondence	8100	MAINTENANCE ADMINISTRATION	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	8100	MAINTENANCE ADMINISTRATION	750	(350)	400
Sub-Total (Page 2 Only)				\$ 44,100	\$ -	\$ 44,100
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0510	SUPPLIES General office supplies	8100	MAINTENANCE ADMINISTRATION	\$ 3,000	\$ (750)	\$ 2,250
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	8100	MAINTENANCE ADMINISTRATION	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	8100	MAINTENANCE ADMINISTRATION	1,500	(750)	750
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0730	DUES AND FEES Periodicals, organizational fees, FLDOT Sunpass fees, etc.	8100	MAINTENANCE ADMINISTRATION	650		650
Sub-Total (Page 3 Only)				\$ 10,450	\$ (1,500)	\$ 8,950
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,050
Director - Facilities - 12 Month	1.00		129,442
District Level Secretary - 12 Month	1.00		56,468
(A) Total Positions Approved For FY 2009-2010	2.25		\$ 204,960

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,050
Director - Facilities - 12 Month	1.00		129,442
District Level Secretary - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	2.25		\$ 204,960

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