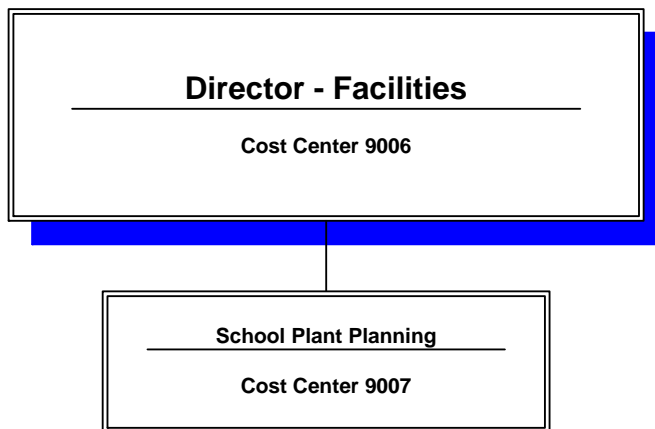
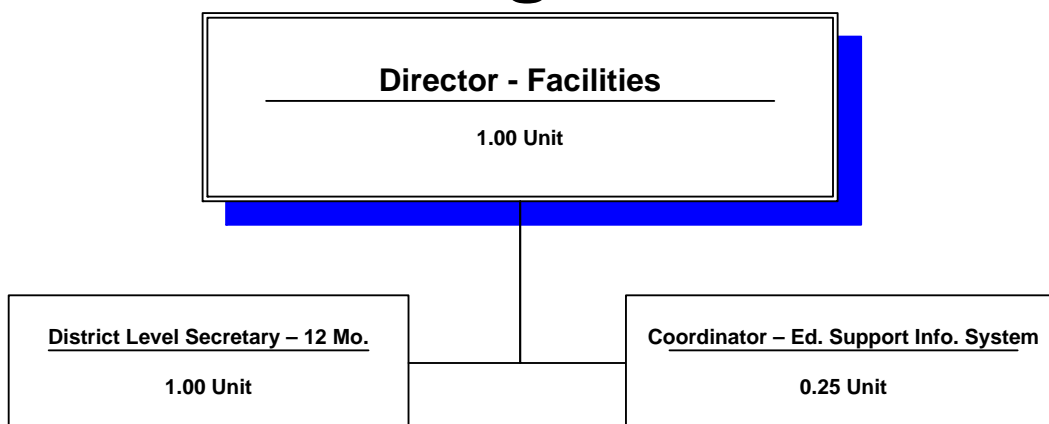




Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,492	\$ 142,765	\$ (5,727)
	Educational Support	56,468	54,574	(1,894)
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	<u>204,960</u>	<u>197,339</u>	<u>(7,621)</u>
300	Purchased Service	49,010	47,200	(1,810)
400	Energy Services	1,500	1,000	(500)
500	Materials & Supplies	4,400	2,900	(1,500)
600	Capital Outlay	6,050	4,550	(1,500)
700	Other Expenses	650	600	(50)
900	Transfers/Reserves	-		-
	Total Combined Appropriation	<u>\$ 266,570</u>	<u>\$ 253,589</u>	<u>\$ (12,981)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 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 2011-2012

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	7400	FACILITIES ACQUISITION & CONSTR	\$ 500		\$ 500
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,000		1,000
0372	TELEPHONE MAINTENANCE Repair and maintenance for two phone lines and one fax line	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	200		200
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	1,500		1,500
0450	GASOLINE County wide use of department vehicle for Director	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0510	SUPPLIES Miscellaneous supplies for use in Central Complex: restroom supplies, cleaning supplies, etc.	7900	OPERATION OF PLANT	1,300	(1,300)	-
0540	OIL AND GREASE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	200		200
Sub-Total (Page 1 Only)				\$ 6,200	\$ (1,300)	\$ 4,900
GRAND TOTAL				\$ 57,550	\$ (1,300)	\$ 56,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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	7400	FACILITIES ACQUISITION & CONSTR	\$ 450		\$ 450
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required School Plant Survey/Professional Services	7400	FACILITIES ACQUISITION & CONSTR	35,000		35,000
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	400		400
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter and typewriter	7400	FACILITIES ACQUISITION & CONSTR	450		450
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7400	FACILITIES ACQUISITION & CONSTR	450		450
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7400	FACILITIES ACQUISITION & CONSTR	6,500		6,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for varous forms of correspondence	7400	FACILITIES ACQUISITION & CONSTR	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	400		400
Sub-Total (Page 2 Only)				\$ 43,950	\$ -	\$ 43,950
GRAND TOTAL				\$ 57,550	\$ (1,300)	\$ 56,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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	7400	FACILITIES ACQUISITION & CONSTR	\$ 2,250		\$ 2,250
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	750	250	1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	1,000	(250)	750
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7400	FACILITIES ACQUISITION & CONSTR	600		600
	Sub-Total (Page 3 Only)			\$ 7,400	\$ -	\$ 7,400
	GRAND TOTAL			\$ 57,550	\$ (1,300)	\$ 56,250

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,819
Director - Facilities - 12 Month	1.00		123,946
District Level Secretary - 12 Month	1.00		54,574
(A) Total Positions Approved For FY 2010-2011	2.25		\$ 197,339

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,819
Director - Facilities - 12 Month	1.00		123,946
District Level Secretary - 12 Month	1.00		54,574
(C) Total Positions Submitted for Approval FY 2011-2012	2.25		\$ 197,339

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