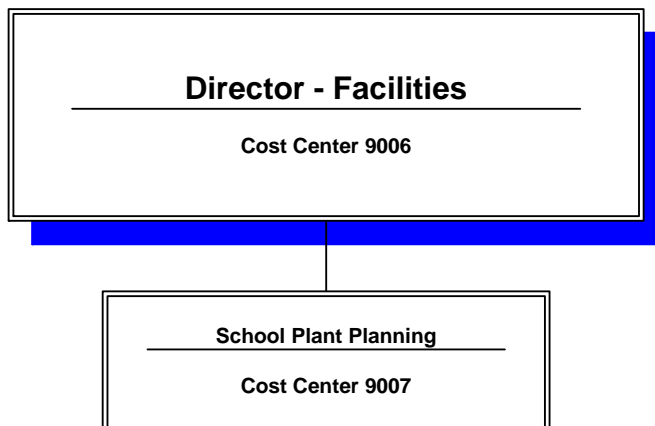
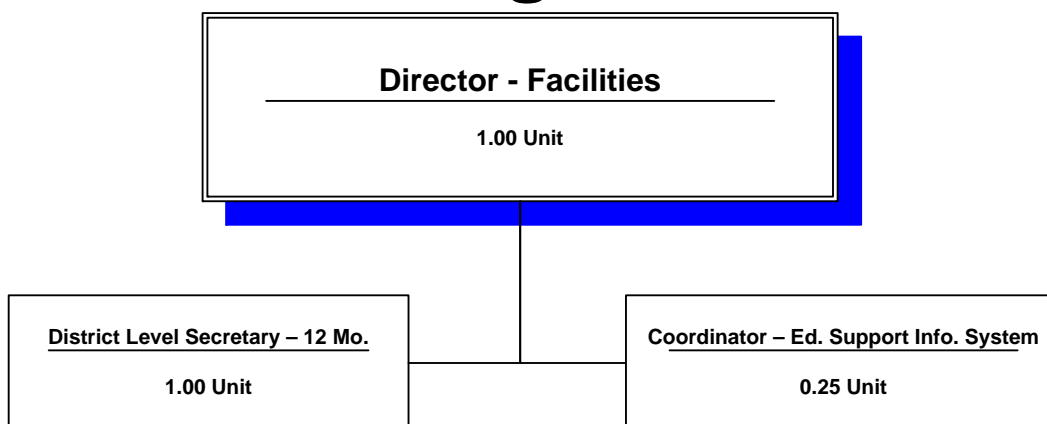


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,765	\$ 143,429	\$ 664
	Educational Support	54,574	55,009	435
	Instructional			-
	Professional/Technical			-
	Subtotal - Salaries & Benefits	197,339	198,438	1,099
300	Purchased Service	47,200	59,950	12,750
400	Energy Services	1,000	5,000	4,000
500	Materials & Supplies	2,900	3,500	600
600	Capital Outlay	4,550	6,950	2,400
700	Other Expenses	600	500	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 253,589	\$ 274,338	\$ 20,749

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.25	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.25	2.25	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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 Professional and technical services as required	7400	FACILITIES ACQUISITION & CONSTR	\$ 34,000	\$ 20,000	\$ 54,000
0310	PROFESSIONAL & TECHNICAL SERVICE Construction documents , design services, annual functionality report, etc.	8100	MAINTENANCE ADMINISTRATION	20,000	(20,000)	-
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	300		300
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter and typewriter	7400	FACILITIES ACQUISITION & CONSTR	400		400
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	400		400
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	850	(850)	-
0372	TELEPHONE MAINTENANCE Repair and maintenance for two phone lines and one fax line	7900	OPERATION OF PLANT	400	(400)	-
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	150	(150)	-
Sub-Total (Page 1 Only)				\$ 56,500	\$ (1,400)	\$ 55,100
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7400	FACILITIES ACQUISITION & CONSTR	\$ 400		\$ 400
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7400	FACILITIES ACQUISITION & CONSTR	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7400	FACILITIES ACQUISITION & CONSTR	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	350		350
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	400		400
0450	GASOLINE County wide use of department vehicle for Director	7400	FACILITIES ACQUISITION & CONSTR	2,600	2,400	5,000
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0540	OIL AND GREASE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	200		200
Sub-Total (Page 2 Only)				\$ 10,150	\$ 2,400	\$ 12,550
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 800		\$ 800
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Up-grades to and purchases of various equipment	7400	FACILITIES ACQUISITION & CONSTR	2,550		2,550
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	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	700		700
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	900		900
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7400	FACILITIES ACQUISITION & CONSTR	500		500
Sub-Total (Page 3 Only)				\$ 8,250	\$ -	\$ 8,250
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,936
Director - Facilities - 12 Month	1.00		124,493
District Level Secretary - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	2.25		\$ 198,438

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,936
Director - Facilities - 12 Month	1.00		124,493
District Level Secretary - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	2.25		\$ 198,438

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