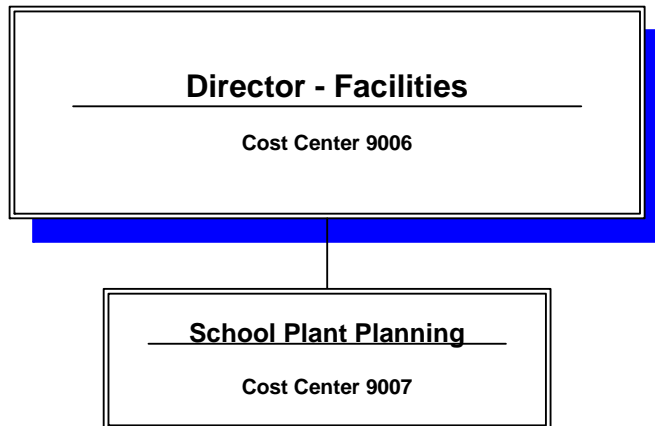
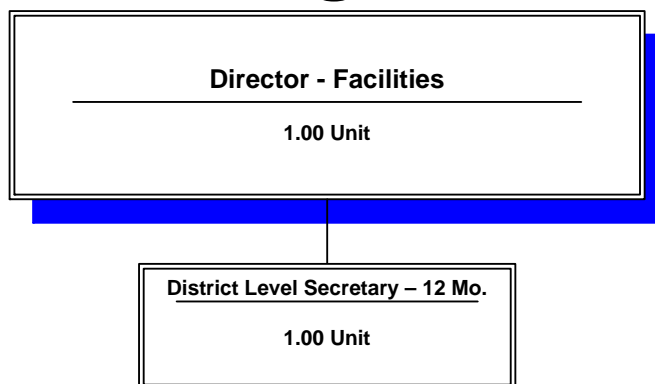


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 143,429	\$ 130,059	\$ (13,370)
	Educational Support	55,009	57,101	2,092
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>198,438</u>	<u>187,160</u>	<u>(11,278)</u>
300	Purchased Service	59,950	26,150	(33,800)
400	Energy Services	5,000	2,600	(2,400)
500	Materials & Supplies	3,500	3,000	(500)
600	Capital Outlay	6,950	6,400	(550)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 274,338</u>	<u>\$ 225,810</u>	<u>\$ (48,528)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.00	(0.25)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.25</u>	<u>2.00</u>	<u>(0.25)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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	\$ 15,000	\$ 5,000	\$ 20,000
0310	PROFESSIONAL & TECHNICAL SERVICE Construction documents , design services, annual functionality report, etc.	8100	MAINTENANCE ADMINISTRATION	5,000	(5,000)	-
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE and FEPPA meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	600		600
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
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7400	FACILITIES ACQUISITION & CONSTR	300		300
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
Sub-Total (Page 1 Only)				\$ 25,400	\$ -	\$ 25,400
GRAND TOTAL				\$ 39,850	\$ (1,200)	\$ 38,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	\$ 350		\$ 350
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7400	FACILITIES ACQUISITION & CONSTR	400		400
0450	GASOLINE County wide use of department vehicle for Director	7400	FACILITIES ACQUISITION & CONSTR	2,600		2,600
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0540	OIL AND GREASE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	200		200
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; flat drawer file cabinets	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 2 Only)				\$ 10,350	\$ (1,000)	\$ 9,350
GRAND TOTAL				\$ 39,850	\$ (1,200)	\$ 38,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	\$ 1,100	\$ (100)	\$ 1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	500		500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	1,100	(100)	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)			\$ 4,100	\$ (200)	\$ 3,900
	GRAND TOTAL			\$ 39,850	\$ (1,200)	\$ 38,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,479
Director - Facilities - 12 Month	1.00		130,059
District Level Secretary - 12 Month	1.00		57,101
(A) Total Positions Approved For FY 2012-2013	2.25		\$ 206,639

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	D	(0.25)	a		\$ (19,479)
(B-1) Total Approved Additions, Deletions, Changes		(0.25)			\$ (19,479)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 130,059
District Level Secretary - 12 Month	1.00		57,101
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 187,160

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

(a) Deleted 0.25 Coordinator - Educational Support Information System - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.