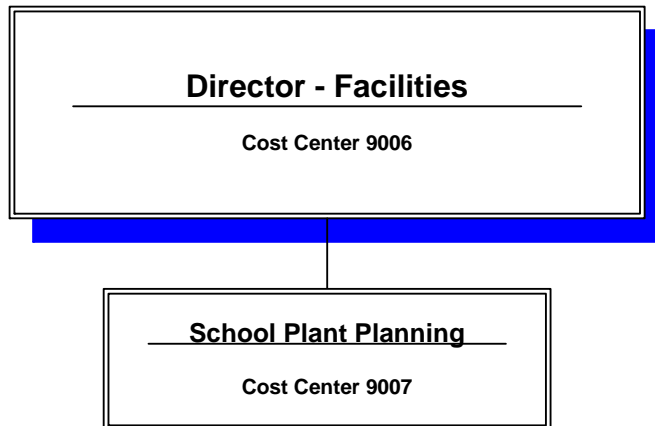


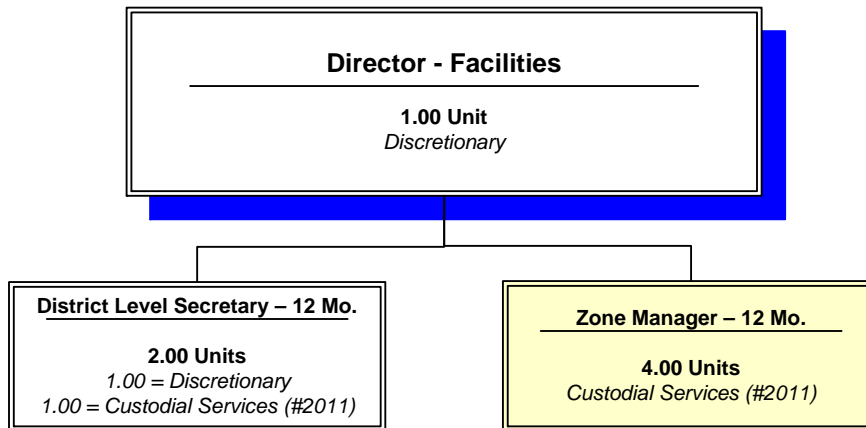
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Educational Support Services*  
**Cost Center: 9006**  
**Fiscal Year 2014-2015**



## Organizational Chart



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2014-2015**

**DEPARTMENT:** Educational Support Services

**COST CENTER:** 9006

**COST CENTER DESCRIPTION:**

Oversite of district-wide facilities and facilities planning. The Director of Facilities oversees all District owned properties, all IAQ issues, district-wide self-help projects and the Construction Total Program Management (TPM) contract. This includes facilities planning, reports, and recommendations compiled for the School Board. Oversees the licensed Building Official for all district-wide projects. Oversees the DOE Florida Inventory of School Houses (FISH) date base. Oversees the district-wide Custodial Services Program.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 130,059	\$ 134,145	\$ 4,086
	Educational Support	57,101	59,097	1,996
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>187,160</u>	<u>193,242</u>	<u>6,082</u>
300	<b>Purchased Service</b>	26,150	27,050	900
400	<b>Energy Services</b>	2,600	600	(2,000)
500	<b>Materials &amp; Supplies</b>	3,000	2,700	(300)
600	<b>Capital Outlay</b>	6,400	6,400	-
700	<b>Other Expenses</b>	500	400	(100)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 225,810</u>	<u>\$ 230,392</u>	<u>\$ 4,582</u>

<b>STAFFING</b>			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</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 2014-2015

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 School Plant Survey/Professional Services	7400	FACILITIES ACQUISITION & CONSTR	\$ 20,000		\$ 20,000
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE and FEPPA meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	1,500		1,500
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
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	350		350
Sub-Total (Page 1 Only)				\$ 26,650	\$ -	\$ 26,650
GRAND TOTAL				\$ 39,150	\$ (2,000)	\$ 37,150

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2014-2015

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
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	(2,000)	600
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	1,700		1,700
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	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 2 Only)				\$ 9,700	\$ (2,000)	\$ 7,700
GRAND TOTAL				\$ 39,150	\$ (2,000)	\$ 37,150



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 134,145
District Level Secretary - 12 Month	1.00		59,097
<b>(A) Total Positions Approved For FY 2013-2014</b>	<b>2.00</b>		<b>\$ 193,242</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 134,145
District Level Secretary - 12 Month	1.00		59,097
<b>(C) Total Positions Submitted for Approval FY 2014-2015</b>	<b>2.00</b>		<b>\$ 193,242</b>

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