

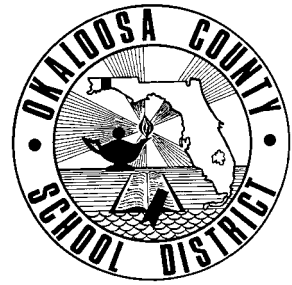
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

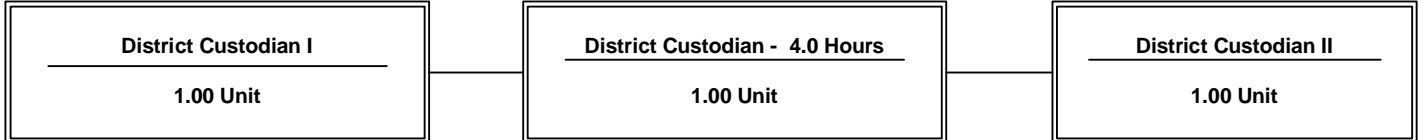
Bay Area Office

Cost Center: 9055

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: Bay Area Office

COST CENTER: 9055

COST CENTER DESCRIPTION:
Includes Bay Area Office District Level Operations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	85,381	84,491	(890)
	Subtotal - Salaries & Benefits	85,381	84,491	(890)
300	Purchased Service	69,600	88,125	18,525
400	Energy Services	88,500	88,600	100
500	Materials & Supplies	5,300	5,300	-
600	Capital Outlay	1,200	1,200	-
700	Other Expenses	1,400	1,400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 251,381	\$ 269,116	\$ 17,735

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

The Chief Officer - Educational Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: BAY AREA OFFICE

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Survey property and signage	7900	OPERATION OF PLANT	\$ 1,500	\$ -	\$ 1,500
0350	REPAIR AND MAINTENANCE Repair to facilities grounds equipment	7900	OPERATION OF PLANT	1,000	-	1,000
0356	INSPECTION/REPAIR FIRE EXTING. Service and replacement of fire extinguisher	7900	OPERATION OF PLANT	600	-	600
0360	LEASE AND RENTAL AGREEMENTS Rental of equipment and tools	7900	OPERATION OF PLANT	600	-	600
0371	TELEPHONE Telephone for Bay Area Office Complex	7900	OPERATION OF PLANT	55,000	-	55,000
0372	TELEPHONE MAINTENANCE Repair and relocation of phone lines	7900	OPERATION OF PLANT	2,000	-	2,000
0373	TELEPHONE LONG DISTANCE Long distance service for the Bay Area Office Complex	7900	OPERATION OF PLANT	11,000	-	11,000
0381	WATER AND SEWAGE Bay Area Office Complex	7900	OPERATION OF PLANT	5,000	-	5,000
0382	GARBAGE Bay Area Office Complex	7900	OPERATION OF PLANT	7,600	-	7,600
0391	LAUNDRY / LINEN - SCH FD SVC Uniform services	7900	OPERATION OF PLANT	650	-	650
0393	CONTRACTS-NONPROFESSIONAL SVC Pest control, carpet cleaning, etc.	7900	OPERATION OF PLANT	3,175	-	3,175

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: BAY AREA OFFICE

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0430	ELECTRICITY Bay Area Office Complex	7900	OPERATION OF PLANT	82,000	6,000	88,000
0450	GASOLINE Fuel for vehicles and lawn equipment	7900	OPERATION OF PLANT	600	-	600
0510	SUPPLIES Custodial, office, and equipment supplies, etc.	7900	OPERATION OF PLANT	5,000	-	5,000
0560	TIRES AND TUBES Tires and tubes for van and riding mower	7900	OPERATION OF PLANT	300	-	300
0642	EQUIPMENT (UNDER \$750) Replacement of custodial equipment (mowers)	7900	OPERATION OF PLANT	1,200	-	1,200
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Manpower Services	7900	OPERATION OF PLANT	1,400	-	1,400
	GRAND TOTAL			<u>\$ 178,625</u>	<u>\$ 6,000</u>	<u>\$ 184,625</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: Bay Area Office
 Cost Center No.: 9055
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Custodian Full Time I - 12 Month		1.00			\$ 35,329
District Custodian Full Time II - 12 Month		1.00			33,789
District Custodian - 12 Month - 4.0 Hours		1.00			15,373
(A) Total Current Staffing		3.00			\$ 84,491

Section B

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

Section C

Department Total (Section A & B)		3.00			\$ 84,491
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction