

**OKALOOSA COUNTY SCHOOL DISTRICT**

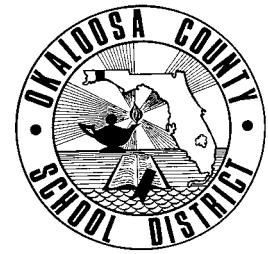
**Department Staffing Chart**

**Furniture Shop/Surplus Property**

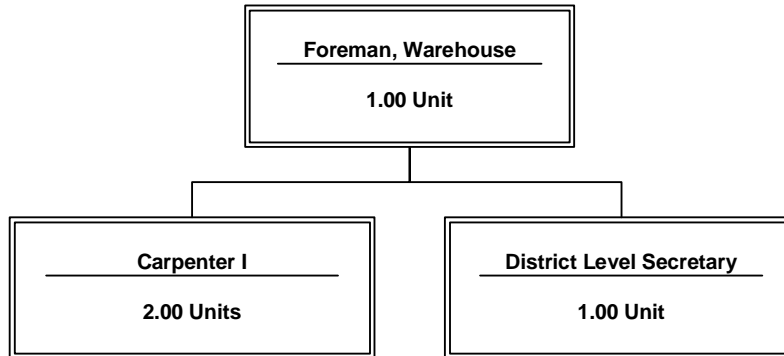
**Cost Center: 9107**

**Fiscal Year 2004-2005**

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## Staffing Chart



**Note:**

Personnel report to Program Director - School Plant Planning

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

**DEPARTMENT:** Furniture Shop/Surplus Property

**COST CENTER:** 9107

**COST CENTER DESCRIPTION:**

The Surplus Property Office collects, processes and disposes of all district surplus property and operates a district-wide refinishing shop. Textbook orders are also processed within this department.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 56,612	\$ 56,722	\$ 110
	Instructional	-	-	-
	Non-Instructional	134,445	121,037	(13,408)
	<b>Subtotal - Salaries &amp; Benefits</b>	191,057	177,759	(13,298)
300	<b>Purchased Service</b>	18,925	26,260	7,335
400	<b>Energy Services</b>	4,500	4,000	(500)
500	<b>Materials &amp; Supplies</b>	15,700	8,950	(6,750)
600	<b>Capital Outlay</b>	1,750	2,500	750
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	530	531	1
	<b>Total Combined Appropriation</b>	\$ 232,462	\$ 220,000	\$ (12,462)

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	3.00	(1.00)
<b>Total Staff</b>	5.00	4.00	(1.00)

**OTHER INFORMATION:**

The Program Director - School Plant Planning is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: FURNITURE SHOP/SURPLUS PROPERTY

CENTER NUMBER: 9107

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles to schools, departments, and vendors	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 100	\$ -	\$ 100
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (shop equipment)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000	-	2,000
0354	MAINTENANCE VEHICLE REPAIR Upkeep of vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,800	-	1,800
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and recertification of fire extinguishers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	60	-	60
0370	POSTAGE AND TELEGRAM Mailing for surplus property and auctions	7760	INTERNAL SVC (PURCH/WAREHOUSE)	700	-	700
0375	CELLULAR TELEPHONE Cell phone for Foreman and radio phones for drivers and delivery personnel	7900	OPERATION OF PLANT	1,800	(300)	1,500
0382	GARBAGE Dumpster expenses	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,500	-	7,500
0390	OTHER PURCHASED SVC-PRINT/COPY Advertisement for auctions and surplus property sales	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000	-	2,000
0391	LAUNDRY / LINEN - SCH FD SVC Uniforms	7760	INTERNAL SVC (PURCH/WAREHOUSE)	600	-	600
0393	CONTRACTS-NONPROFESSIONAL SVC Dump and tipping fees for surplus property disposal	7760	INTERNAL SVC (PURCH/WAREHOUSE)	10,000	-	10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: FURNITURE SHOP/SURPLUS PROPERTY

CENTER NUMBER: 9107

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0450	GASOLINE Gas for trucks and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500	(500)	2,000
0460	DIESEL FUEL Diesel fuel for trucks and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000	-	2,000
0510	SUPPLIES Supplies (paint, glue, formica, wood, parts, sandpaper, etc.)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000	-	4,000
0540	OIL Oil for vehicles and equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250	-	250
0550	REPAIR PARTS Repair and upkeep of vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000	-	4,000
0560	TIRES AND TUBES Tires and tubes for surplus property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	700	-	700
0633	CONSTRUCTION DIRECT MATERIAL Construction related materials	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000	-	1,000
0642	EQUIPMENT (UNDER \$750) Office equipment upgrade	7760	INTERNAL SVC (PURCH/WAREHOUSE)	800	-	800
0644	COMPUTER HARDWARE - (UNDER \$750) Office upgrade	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200	-	200
0692	SOFTWARE (UNDER \$750) Office upgrade	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500	-	500
0984	RESERVE-PERFORMANCE PAY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	531	531
	GRAND TOTAL			\$ 42,510	\$ (269)	\$ 42,241

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

Department Name: Furniture Shop / Surplus Property  
 Cost Center No.: 9107  
 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 Level Secretary - 12 Month		1.00			\$ 42,175
Delivery Personnel-Media/Whse. - 12 Month		1.00			23,204
Carpenter I - 12 Month		2.00			78,862
Foreman, Warehouse - 12 Month		1.00			56,722
<b>(A) Total Current Staffing</b>		5.00			\$ 200,963

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel-Media/Whse. - 12 Month	D	(1.00)	a		\$ (23,204)
<b>(B) Total Additions, Deletions and/or Changes</b>		(1.00)			\$ (23,204)

**Section C**

<b>Department Total (Section A &amp; B)</b>		4.00			\$ 177,759
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(a) Eliminate one (1) Delivery Personnel - Media/Whse position effective July 1, 2004.

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