

**OKALOOSA COUNTY SCHOOL DISTRICT**

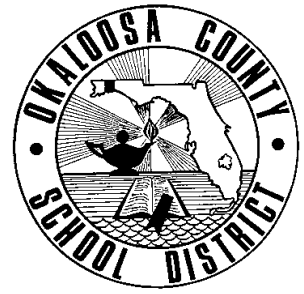
**Department Staffing Chart**

*Bay Area Office*

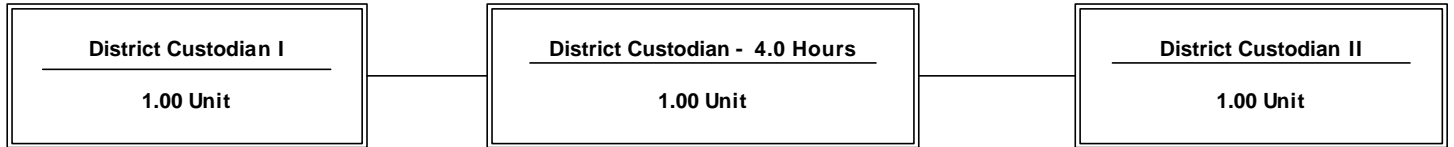
**Cost Center: 9055**

**Fiscal Year 2005-2006**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2005-2006**

**DEPARTMENT:** Bay Area Office

**COST CENTER:** 9055

**COST CENTER DESCRIPTION:**

Custodial Services, Utilities and Grounds Maintenance for Bay Area Administrative Complex..

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	84,491	90,217	5,726
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>84,491</b>	<b>90,217</b>	<b>5,726</b>
300	Purchased Service	88,125	102,200	14,075
400	Energy Services	88,600	88,600	-
500	Materials & Supplies	5,300	5,600	300
600	Capital Outlay	1,200	1,000	(200)
700	Other Expenses	1,400	-	(1,400)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 269,116</b>	<b>\$ 287,617</b>	<b>\$ 18,501</b>

<b>STAFFING</b>			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: BAY AREA OFFICE

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME OVERTIME PAY FOR PERSONNEL TO OPEN OFFICES IN THE ABSENCE OF OTHER CUSTODIAN OR FOR SPECIAL OCCASIONS	7900	OPERATION OF PLANT	\$ 2,000	\$ (282)	\$ 1,718
0310	PROFESSIONAL & TECHNICAL SERVICE SIGNAGE	7900	OPERATION OF PLANT	500		500
0350	REPAIR AND MAINTENANCE CONTRACT SERVICES FOR MAINTENANCE REPAIRS WITHIN THE DEPARTMENT	7900	OPERATION OF PLANT	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTINGUISHERS FIRE EXTINGUISHER INSPECTIONS	7900	OPERATION OF PLANT	400		400
0360	LEASE AND RENTAL AGREEMENTS RENTAL OF MAINTENANCE EQUIPMENT (CRANE, UTILITY TOOLS, ETC.)	7900	OPERATION OF PLANT	300		300
0371	TELEPHONE TELEPHONE SERVICES FOR BAY AREA OFFICE COMPLEX	7900	OPERATION OF PLANT	73,500		73,500
0372	TELEPHONE MAINTENANCE REPAIR OF TELEPHONES AND TELEPHONE LINES	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE LONG DISTANCE TELEPHONE SERVICE	7900	OPERATION OF PLANT	11,000		11,000
Sub-Total (Page 1 Only)				\$ 89,200	\$ (282)	\$ 88,918
GRAND TOTAL				\$ 199,400	\$ -	\$ 199,400

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: BAY AREA OFFICE

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE FEES FOR WATER AND SEWER ETC.)	7900	OPERATION OF PLANT	\$ 5,000		\$ 5,000
0382	GARBAGE DUMPSTER FEES	7900	OPERATION OF PLANT	7,000		7,000
0391	LAUNDRY / LINEN - SCH FD SVC CLEANING OF UNIFORMS	7900	OPERATION OF PLANT	500		500
0393	CONTRACTS-NONPROFESSIONAL SVC PEST CONTROL, CONTRACTOR SERVICES	7900	OPERATION OF PLANT	2,500		2,500
0430	ELECTRICITY UTILITIES	7900	OPERATION OF PLANT	88,000		88,000
0450	GASOLINE FOR WORK VEHICLE AND LAWN MOWERS	7900	OPERATION OF PLANT	600		600
0510	SUPPLIES JANITORIAL CLEANING SUPPLIES AND CHEMICALS	7900	OPERATION OF PLANT	5,000		5,000
0517	TOOLS - MAINTENANCE WORK TOOLS	7900	OPERATION OF PLANT	300		300
Sub-Total (Page 2 Only)				\$ 108,900	\$ -	\$ 108,900
GRAND TOTAL				\$ 199,400	\$ -	\$ 199,400



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

**MIS 3390**

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

**Section A**

Current Positions:				
Job Title		# of Positions		Total Cost
District Custodian Full Time I - 12 Month		1.00		\$ 36,499
District Custodian Full Time II - 12 Month		1.00		34,906
District Custodian - 12 Month - 4.0 Hours		1.00		16,812
<b>(A) Total Current Staffing</b>		3.00		\$ 88,217

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>		3.00		\$ 88,217
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction