

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

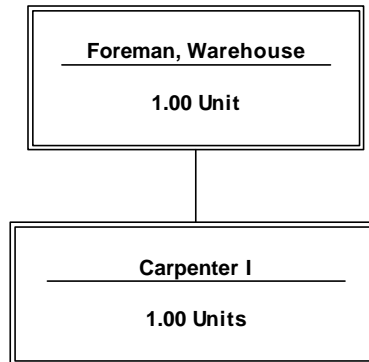
Furniture Shop/Surplus Property

Cost Center: 9107

Fiscal Year 2005-2006



Staffing Chart



Note:

Personnel report to Program Director - School Plant Planning

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

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.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<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	\$ 56,722	\$ 58,205	1,483
	Instructional	-	-	-
	Non-Instructional	121,037	43,525	(77,512)
	Subtotal - Salaries & Benefits	<u>177,759</u>	<u>101,730</u>	<u>(76,029)</u>
300	Purchased Service	26,260	18,200	(8,060)
400	Energy Services	4,000	6,500	2,500
500	Materials & Supplies	8,950	5,550	(3,400)
600	Capital Outlay	2,500	1,000	(1,500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	531	546	15
	Total Combined Appropriation	<u>\$ 220,000</u>	<u>\$ 133,526</u>	<u>\$ (86,474)</u>

STAFFING			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	3.00	1.00	(2.00)
Total Staff	<u>4.00</u>	<u>2.00</u>	<u>(2.00)</u>

OTHER INFORMATION:

The Program Director - School Plant Planning 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: FURNITURE SHOP/SURPLUS PROPERTY

CENTER NUMBER: 9107

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimburse staff for personal use of vehicles for travel to schools, departments and vendors.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 50		\$ 50
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0354	VEHICLE REPAIR/MAINTENANCE Upkeep of vehicles.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
0356	INSPECTION/REPAIR FIRE EXTING. Inspection of fire extinguishers and recertification.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Mailing for surplus property sales and auctions.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0382	GARBAGE Dumpster fees.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,700		7,700
0390	OTHER PURCHASED SVC-PRINT/COPY Advertisement for auctions and surplus property sales.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0391	LAUNDRY / LINEN - SCH FD SVC Uniforms.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
Sub-Total (Page 1 Only)				\$ 13,450	\$ -	\$ 13,450
GRAND TOTAL				\$ 31,250	\$ 546	\$ 31,796

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

MIS 3176

COST CENTER NAME: FURNITURE SHOP/SURPLUS PROPERTY

CENTER NUMBER: 9107

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Dumping and tipping fees for surplus property disposal.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 3,000		\$ 3,000
0450	GASOLINE Gasoline for trucks and equipment.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500		4,500
0460	DIESEL FUEL Diesel fuel for trucks and equipment.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0510	SUPPLIES Miscellaneous supplies for department use. (This amount includes supplies such as paint, glue, formica, wood, parts, sandpaper, etc.)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0540	OIL AND GREASE 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)	2,000		2,000
0560	TIRES AND TUBES Tires and tubes for surplus property trucks.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,300		1,300
0642	EQUIPMENT (UNDER \$1,000) Office equipment upgrade.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	800		800
Sub-Total (Page 2 Only)				\$ 15,850	\$ -	\$ 15,850
GRAND TOTAL				\$ 31,250	\$ 546	\$ 31,796

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

MIS 3176

COST CENTER NAME: FURNITURE SHOP/SURPLUS PROPERTY

CENTER NUMBER: 9107

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer equipment upgrades	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 200		\$ 200
0371	TELEPHONE Local Service	7900	OPERATION OF PLANT	270		270
0373	TELEPHONE LONG DISTANCE Long distance telephone service.	7900	OPERATION OF PLANT	80		80
0375	CELLULAR TELEPHONE Cellular telephone and radio phone.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,400		1,400
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		546	546
	Sub-Total (Page 3 Only)			\$ 1,950	\$ 546	\$ 2,496
	GRAND TOTAL			\$ 31,250	\$ 546	\$ 31,796

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

MIS 3390

Department Name:	<u>Furniture Shop / Surplus Property</u>
Cost Center No.:	<u>9107</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		Average Cost	Total Cost
District Level Secretary - 12 Month		1.00			\$ 43,525
Carpenter I - 12 Month		2.00			81,993
Foreman, Warehouse - 12 Month		1.00			58,205
(A) Total Current Staffing		4.00			\$ 183,723

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month*	D	(1.00)	a		\$ (43,525)
Carpenter I - 12 Month	D	(1.00)	b		(38,468)
(B) Total Additions, Deletions and/or Changes		(2.00)			\$ (81,993)

Section C

Department Total (Section A & B)		2.00			\$ 101,730
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(a) *Delete one (1) District Level Secretary - 12 Month pending Cabinet approval.
(b) Delete one (1) Carpenter position per Department request.

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