

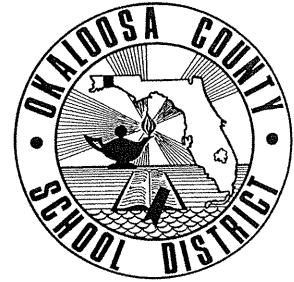
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

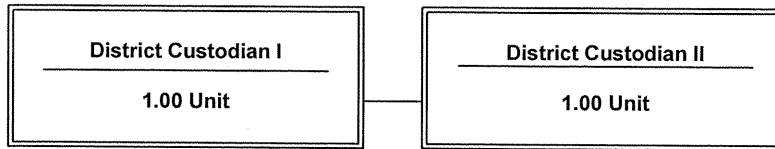
Bay Area Office

Cost Center: 9055

Fiscal Year 2006-2007



Staffing Chart



Note:

Custodians report to Chief Officer – Educational Support Services.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	90,217	75,472	(14,745)
	Subtotal - Salaries & Benefits	90,217	75,472	(14,745)
300	Purchased Service	102,200	140,475	38,275
400	Energy Services	88,600	96,780	8,180
500	Materials & Supplies	5,600	1,350	(4,250)
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,617	\$ 314,077	\$ 26,460

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	2.00	(1.00)
Total Staff	3.00	2.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Bay Area Office

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	\$ 325		\$ 325
0356	INSPECTION/REPAIR FIRE EXTING. Inspection of all fire extinguishers	7900	OPERATION OF PLANT	50		50
0371	TELEPHONE Local service for all phones at Lowery Place	7900	OPERATION OF PLANT	73,500	(3,500)	70,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines at Lowery Place	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Long Distance service for all phones at Lowery Place	7900	OPERATION OF PLANT	10,000		10,000
0381	WATER AND SEWAGE Water and Sewer for Lowery Place	7900	OPERATION OF PLANT	3,500		3,500
0382	GARBAGE Dumpster service for Lowery Place	7900	OPERATION OF PLANT	5,000		5,000
0391	LAUNDRY / LINEN - SCH FD SVC Shirts for the Custodians	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 1 Only)				\$ 92,975	\$ (3,500)	\$ 89,475
GRAND TOTAL				\$ 242,105	\$ (3,500)	\$ 238,605

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Bay Area Office

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Custodial Contract for cleaning of Lowery Place	7900	OPERATION OF PLANT	\$ 51,000	\$ -	\$ 51,000
0430	ELECTRICITY Electrical Power service for Lowery Place	7900	OPERATION OF PLANT	96,000		96,000
0450	GASOLINE Unleaded gas for the custodian vehicle and lawn mowers	7900	OPERATION OF PLANT	780		780
0510	SUPPLIES Lawn and miscellaneous supplies	7900	OPERATION OF PLANT	1,150		1,150
0560	TIRES AND TUBES Replacement tires for the custodial van	7900	OPERATION OF PLANT	200		200
	Sub-Total (Page 2 Only)			\$ 149,130	\$ -	\$ 149,130
	GRAND TOTAL			\$ 242,105	\$ (3,500)	\$ 238,605

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

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			38,582
District Custodian Full Time II - 12 Month		1.00			36,890
District Custodian - 12 Month - 4.0 Hours		1.00			17,700
(A) Total Current Staffing		3.00			\$ 93,172

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - 12 Month - 4.0 Hours	D	(1.00)	a		\$ (17,700)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (17,700)

Section C

Department Total (Section A & B)		2.00			\$ 75,472
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(a) Deleted vacant District Custodian - 12 Month - 4 hours per Chief Officer - Educational Support Services on March 20, 2006.

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