

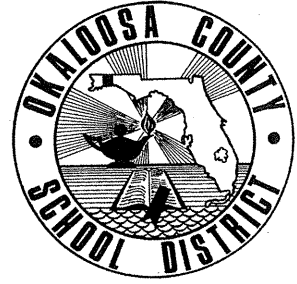
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

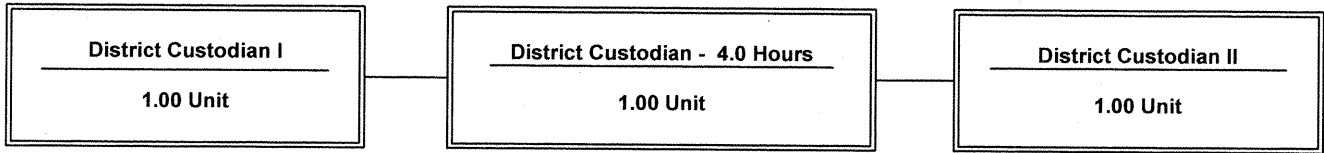
Bay Area Office

Cost Center: 9055

Fiscal Year 2007-2008



Staffing Chart



Note:
Custodians report to the Print Shop Foreman.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Bay Area Office

COST CENTER: 9055

COST CENTER DESCRIPTION:

Custodial services, telephone, and utilities for Bay Area Office Operations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	75,472	102,611	27,139
	Subtotal - Salaries & Benefits	<u>75,472</u>	<u>102,611</u>	<u>27,139</u>
300	Purchased Service	140,475	81,100	(59,375)
400	Energy Services	96,780	108,000	11,220
500	Materials & Supplies	1,350	4,600	3,250
600	Capital Outlay	-	-	-
700	Other Expenses	-	800	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 314,077</u>	<u>\$ 297,111</u>	<u>\$ (16,966)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	3.00	1.00
Total Staff	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>

OTHER INFORMATION:

The Foreman - Print Shop is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Bay Area Office
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
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	\$ 1,100		\$ 1,100
0356	INSPECTION/REPAIR FIRE EXTING. Inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local service for all phones at Lowery Place	7900	OPERATION OF PLANT	77,000	(14,000)	63,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines at Lowery Place	7900	OPERATION OF PLANT	3,300	(2,300)	1,000
0373	TELEPHONE LONG DISTANCE Long distance service for all phones at Lowery Place	7900	OPERATION OF PLANT	6,600	(1,600)	5,000
0381	WATER AND SEWAGE Water and Sewer for Lowery Place	7900	OPERATION OF PLANT	5,500	(1,500)	4,000
0382	GARBAGE Dumpster service for Lowery Place	7900	OPERATION OF PLANT	6,050	(50)	6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodians	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 100,550	\$ (19,450)	\$ 81,100
GRAND TOTAL				\$ 238,550	\$ (44,038)	\$ 194,512

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Bay Area Office
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electrical service for Lowery Place	7900	OPERATION OF PLANT	\$ 107,000		\$ 107,000
0450	GASOLINE Gas for custodian vehicles, lawn mowers, edger, blower, trimmer, etc.	7900	OPERATION OF PLANT	1,500	(500)	1,000
0510	SUPPLIES Supplies for Lowery Place (lawn, other)	7900	OPERATION OF PLANT	4,400		4,400
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0652	OTHER MOTOR VEHICLES Vehicle purchase for custodians at Lowery Place	7900	OPERATION OF PLANT	15,000	(15,000)	-
0393	CONTRACTS-NONPROFESSIONAL SVC Pressure washing and painting the exterior of Lowery Place	7900	OPERATION OF PLANT	6,600	(6,600)	-
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute employees for Lowery Place	7900	OPERATION OF PLANT	3,300	(2,500)	800
0220	FICA(SOCIAL SECURITY)	7900	OPERATION OF PLANT		12	12
Sub-Total (Page 2 Only)				\$ 138,000	\$ (24,588)	\$ 113,412
GRAND TOTAL				\$ 238,550	\$ (44,038)	\$ 194,512

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

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	Average Cost	Total Cost	
District Custodian Full Time I - 12 Month	1.00		\$	43,261
District Custodian Full Time II - 12 Month	1.00			41,405
(A) Total Current Staffing	2.00		\$	84,666

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	A	1.00	a	17,933
(B) Total Additions, Deletions and/or Changes		1.00		\$ 17,933

Section C

Department Total (Section A & B)	3.00		\$	102,599
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(a) Custodian - 12 month - 4.0 hours eliminated in 2006-2007 Department Budget Notebook and was subsequently reinstated on June 29, 2006.

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