

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

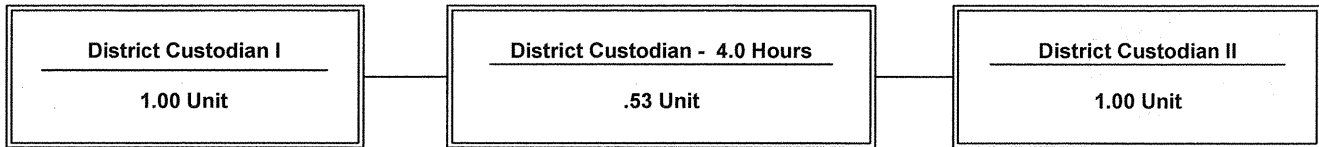
Bay Area Office

Cost Center: 9055

Fiscal Year 2008-2009



Staffing Chart



Note:

Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	102,611	107,938	5,327
	Subtotal - Salaries & Benefits	102,611	107,938	5,327
300	Purchased Service	81,100	68,100	(13,000)
400	Energy Services	108,000	106,000	(2,000)
500	Materials & Supplies	4,600	6,200	1,600
600	Capital Outlay	-	-	-
700	Other Expenses	800	789	(11)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 297,111	\$ 289,027	\$ (8,084)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.53	2.53	-
Total Staff	2.53	2.53	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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	50,000		50,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines at Lowery Place	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service for all phones at Lowery Place	7900	OPERATION OF PLANT	5,000		5,000
0381	WATER AND SEWAGE Water and sewer for Lowery Place	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Dumpster service for Lowery Place	7900	OPERATION OF PLANT	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodian uniforms	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 68,100	\$ -	\$ 68,100
GRAND TOTAL				\$ 181,100	\$ -	\$ 181,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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 Electricity for Lowery Place	7900	OPERATION OF PLANT	\$ 105,000		\$ 105,000
0450	GASOLINE Gas for custodian vehicles, lawn mowers, edger, blower, trimmer, etc.	7900	OPERATION OF PLANT	1,000		1,000
0510	SUPPLIES Supplies for Lowery Place, (lawn materials, toilet paper, paper towels, etc.)	7900	OPERATION OF PLANT	6,000		6,000
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute employees for Lowery Place	7900	OPERATION OF PLANT	800	(11)	789
0220	FICA (SOCIAL SECURITY) FICA for substitutes	7900	OPERATION OF PLANT	-	11	11
	Sub-Total (Page 2 Only)			\$ 113,000	\$ -	\$ 113,000
	GRAND TOTAL			\$ 181,100	\$ -	\$ 181,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

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		\$ 45,499
District Custodian Full Time II - 12 Month	1.00		43,577
District Custodian - 12 Month - 4.0 Hours	0.53		18,851
(A) Total Current Staffing	2.53		\$ 107,927

Section B

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

Section C

Department Total (Section A & B)	2.53		\$ 107,927
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction