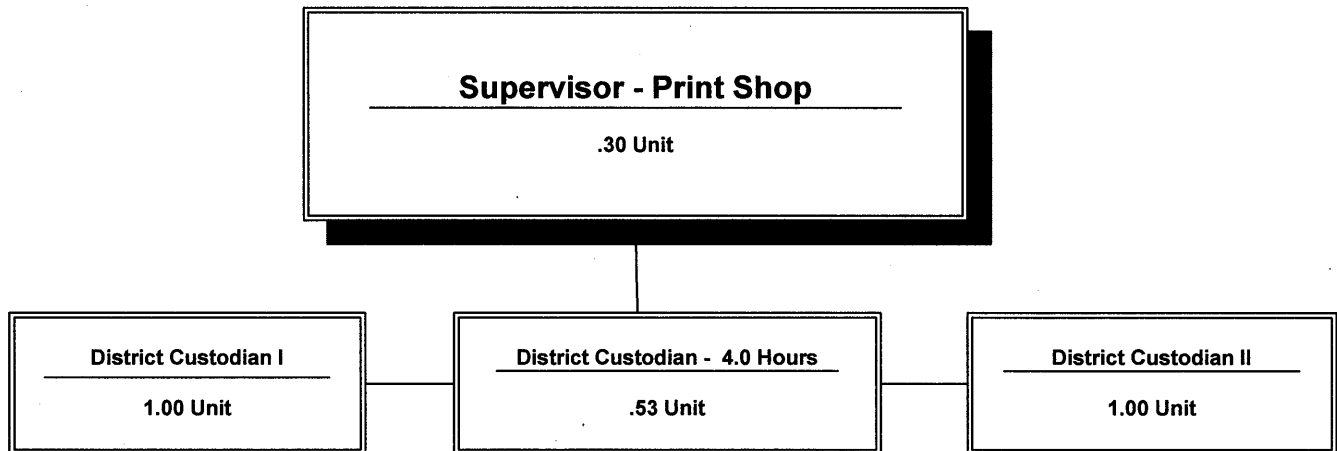


Staffing Chart



Note:
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 21,908	21,908
	Instructional	-	-	-
	Non-Instructional	107,938	110,848	2,910
	Subtotal - Salaries & Benefits	<u>107,938</u>	<u>132,756</u>	<u>24,818</u>
300	Purchased Service	68,100	68,100	-
400	Energy Services	106,000	81,000	(25,000)
500	Materials & Supplies	6,200	6,200	-
600	Capital Outlay	-	-	-
700	Other Expenses	789	789	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 289,027</u>	<u>\$ 288,845</u>	<u>\$ (182)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Instructional	-	-	-
Non-Instructional	2.53	2.53	-
Total Staff	<u>2.53</u>	<u>2.83</u>	<u>0.30</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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	\$ 1,100		\$ 1,100
0356	INSPECTION/REPAIR FIRE EXTING. Yearly inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local services 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 at Lowery Place	7900	OPERATION OF PLANT	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 68,100	\$ -	\$ 68,100
GRAND TOTAL				\$ 156,100	\$ -	\$ 156,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

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
0430	ELECTRICITY Electricity for Lowery Place	7900	OPERATION OF PLANT	\$ 80,000		\$ 80,000
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	789		789
0220	FICA (SOCIAL SECURITY) FICA for substitutes	7900	OPERATION OF PLANT	11		11
Sub-Total (Page 2 Only)				\$ 88,000	\$ -	\$ 88,000
GRAND TOTAL				\$ 156,100	\$ -	\$ 156,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,592
District Custodian Full Time II - 12 Month	1.00		44,589
District Custodian - 12 Month - 4.00 Hours	0.53		19,656
(A) Total Positions Approved For FY 2008-2009	2.53		\$ 110,837

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	0.30		\$ 21,908
(B) Total Additions, Deletions and/or Changes		0.30		\$ 21,908

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,592
District Custodian Full Time II - 12 Month	1.00		44,589
District Custodian - 12 Month - 4.00 Hours	0.53		19,656
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		21,908
(C) Total Positions Submitted for Approval FY 2009-2010	2.83		\$ 132,745

(a) Transfer thirty percent (30%) Supervisor, Print Shop/Custodian/Grounds - 12 Month from Print Shop - Project 9121 effective July 1, 2009.

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