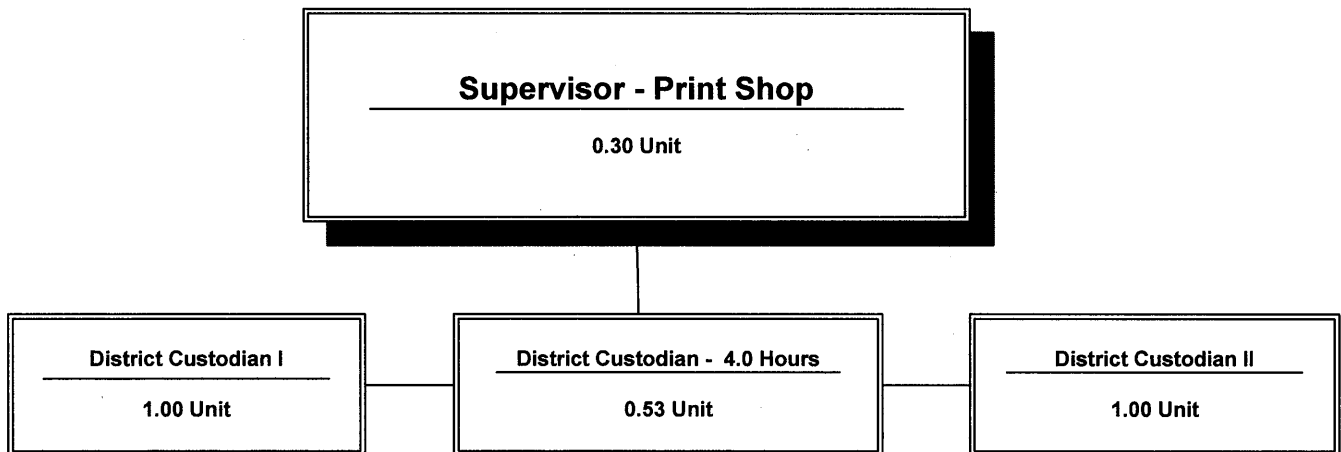




Staffing Chart



Note:
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,908	\$ 22,999	\$ 1,091
	Educational Support	110,848	115,164	4,316
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	132,756	138,163	5,407
300	Purchased Service	68,100	99,100	31,000
400	Energy Services	81,000	84,750	3,750
500	Materials & Supplies	6,200	7,200	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	789	-	(789)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 288,845	\$ 329,213	\$ 40,368

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.30	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.83	2.83	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 900		\$ 900
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	1,100		1,100
0356	INSPECTION/REPAIR FIRE EXTING. Yearly inspection of all fire extinguishers	7900	OPERATION OF PLANT	500	(500)	-
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	77,000	7,000	84,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	500	(500)	-
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	2,000		2,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	5,600		5,600
Sub-Total (Page 1 Only)				\$ 91,600	\$ 6,000	\$ 97,600
GRAND TOTAL				\$ 177,050	\$ 14,069	\$ 191,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms	7900	OPERATION OF PLANT	\$ 500	\$ 1,000	\$ 1,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	75,000	9,000	84,000
0450	GASOLINE Gas for custodial vehicles, lawn mowers, edgers, blowers, trimmers, etc.	7900	OPERATION OF PLANT	750		750
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	9,000	(2,000)	7,000
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	69	69
Sub-Total (Page 2 Only)				\$ 85,450	\$ 8,069	\$ 93,519
GRAND TOTAL				\$ 177,050	\$ 14,069	\$ 191,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 47,950
District Custodian Full Time II - 12 Month	1.00		45,930
District Custodian - Hourly - 12 Month	0.53		21,215
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		22,999
(A) Total Positions Approved For FY 2009-2010	2.83		\$ 138,094

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 47,950
District Custodian Full Time II - 12 Month	1.00		45,930
District Custodian - Hourly - 12 Month	0.53		21,215
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		22,999
(C) Total Positions Submitted for Approval FY 2010-2011	2.83		\$ 138,094

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