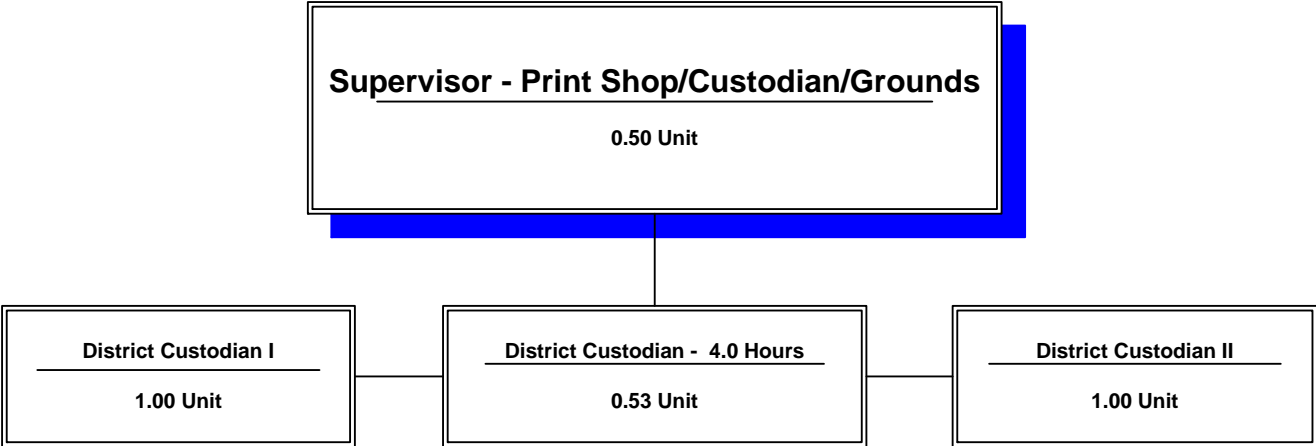


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Bay Area Office*  
**Cost Center: 9055**  
**Fiscal Year 2011-2012**

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# Staffing Chart



**Note:**  
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2011-2012**

**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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 22,999	\$ 37,930	\$ 14,931
	Educational Support	115,164	112,622	(2,542)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	138,163	150,552	12,389
300	Purchased Service	99,100	94,660	(4,440)
400	Energy Services	84,750	81,000	(3,750)
500	Materials & Supplies	7,200	8,700	1,500
600	Capital Outlay	-	1,000	1,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 329,213	\$ 335,912	\$ 6,699

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.50	0.20
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.83	3.03	0.20

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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	\$ 1,000		\$ 1,000
0356	INSPECTION/REPAIR FIRE EXTING. Yearly inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	75,000		75,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	3,500		3,500
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
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms and safety mats	7900	OPERATION OF PLANT	1,900		1,900
Sub-Total (Page 1 Only)				\$ 92,500	\$ -	\$ 92,500
GRAND TOTAL				\$ 183,200	\$ 2,229	\$ 185,429

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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 Utilities	7900	OPERATION OF PLANT	\$ 80,000		\$ 80,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,000		1,000
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	8,500		8,500
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0642	EQUIPMENT (UNDER \$1,000) Lawn equipment	7900	OPERATION OF PLANT	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor and push-to-talk handhelds	7900	OPERATION OF PLANT	-	2,160	2,160
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7900	OPERATION OF PLANT	-	69	69
Sub-Total (Page 2 Only)				\$ 90,700	\$ 2,229	\$ 92,929
GRAND TOTAL				\$ 183,200	\$ 2,229	\$ 185,429

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2011-2012**

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**

<b>Positions Approved for Fiscal Year 2010-2011:</b>			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,476
District Custodian Full Time II - 12 Month	1.00		44,556
District Custodian - Hourly - 12 Month	0.53		21,590
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		22,717
<b>(A) Total Positions Approved For FY 2010-2011</b>	<b>2.83</b>		<b>\$ 135,339</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	0.20	a		\$ 15,144
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.20</b>			<b>\$ 15,144</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2011-2012</b>			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,476
District Custodian Full Time II - 12 Month	1.00		44,556
District Custodian - Hourly - 12 Month	0.53		21,590
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		37,861
<b>(C) Total Positions Submitted for Approval FY 2011-2012</b>	<b>3.03</b>		<b>\$ 150,483</b>

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

(a) Transferred 0.20 Supervisor, Print Shop/Custodian/Grounds - 12 Month from Project 9121 - Print Shop effective July 1, 2010.