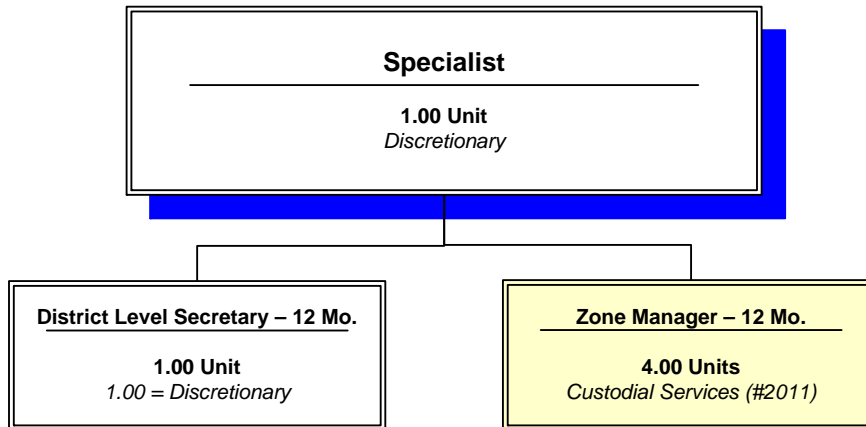


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2015-2016**



## Staffing Chart



\* 1.00 Specialist Position remains vacant because services are being provided by S. S. Solutions, Inc.

Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Custodial Services

**COST CENTER:** 9006

**COST CENTER DESCRIPTION:**  
Oversite of the schol custodial services program.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 134,145	\$ 86,111	\$ (48,034)
	Educational Support	59,097	32,083	(27,014)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>193,242</u>	<u>118,194</u>	<u>(75,048)</u>
300	Purchased Service	27,050	5,600	(21,450)
400	Energy Services	600	2,600	2,000
500	Materials & Supplies	2,700	2,500	(200)
600	Capital Outlay	6,400	4,900	(1,500)
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 230,392</u>	<u>\$ 134,194</u>	<u>\$ (96,198)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Assistant Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7900	OPERATION OF PLANT	\$ -	\$ 69	\$ 69
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter, and typewriter	7900	OPERATION OF PLANT	300		300
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle	7900	OPERATION OF PLANT	400		400
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7900	OPERATION OF PLANT	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7900	OPERATION OF PLANT	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	7900	OPERATION OF PLANT	900		900
0450	GASOLINE County wide use of department vehicle for Specialist	7900	OPERATION OF PLANT	2,600		2,600
Sub-Total (Page 1 Only)				\$ 8,200	\$ 69	\$ 8,269
GRAND TOTAL				\$ 16,000	\$ 69	\$ 16,069

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	\$ 1,500		\$ 1,500
0540	OIL AND GREASE Maintenance of department vehicle	7900	OPERATION OF PLANT	200		200
0560	TIRES AND TUBES Maintenance of department vehicle	7900	OPERATION OF PLANT	800		800
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Up-grades to and purchases of various equipment; flat drawer file cabinets	7900	OPERATION OF PLANT	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7900	OPERATION OF PLANT	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7900	OPERATION OF PLANT	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7900	OPERATION OF PLANT	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7900	OPERATION OF PLANT	900		900
Sub-Total (Page 2 Only)				\$ 7,400	\$ -	\$ 7,400
GRAND TOTAL				\$ 16,000	\$ 69	\$ 16,069



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial Services  
 Cost Center No.: 9006  
 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 137,394
District Level Secretary - 12 Month	1.00		60,804
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 198,198</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	D	(1.00)	a	\$ (137,394)
Specialist - 12 Month	A	1.00	a	86,042
District Level Secretary - 12 Month (Facilities)	T	(1.00)	b	(60,804)
District Level Secretary - 12 Month (Custodial Services)	T	1.00	c	32,083
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		<b>\$ (80,073)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 32,083
Specialist - 12 Month	1.00		86,042
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 118,125</b>

**\*Note:**

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

- (a) Delete 1.00 Director - Facilities - 12 Month and add 1.00 Specialist - 12 Month effective July 1, 2015.
- (b) Transfer 1.00 District Level Secretary - 12 Month (Facilities) to Center 9409 - Maintenance & Facilities Support Services effective July 1, 2015.
- (c) Transfer 1.00 District Level Secretary - 12 Month (Custodial Services) from Center 9006 - Project 2011 - Custodial Services effective July 1, 2015.

\*1.00 Specialist position remains vacant because services are being provided by S. S. Solutions, Inc.

Center name has been changed from Educational Support Services to Custodial Services.