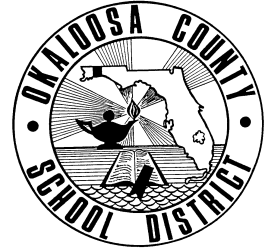
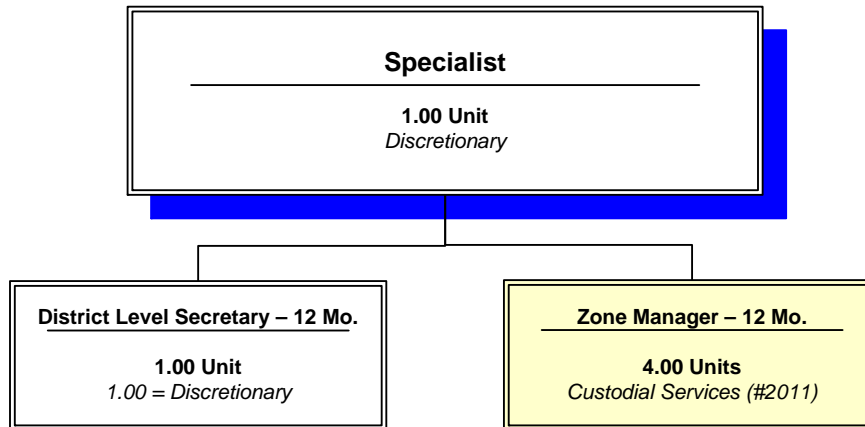


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2016-2017



Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Custodial Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

The Custodial Services Department has oversight of the school custodial service program.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|--------------------------------|----------------------------------|-------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2015-2016 Appropriation | 2016-2017 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 86,111 | \$ 91,113 | \$ 5,002 |
| | Educational Support | 32,083 | 43,191 | 11,108 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 118,194 | 134,304 | 16,110 |
| 300 | Purchased Service | 5,600 | 4,300 | (1,300) |
| 400 | Energy Services | 2,600 | 2,600 | - |
| 500 | Materials & Supplies | 2,500 | 2,500 | - |
| 600 | Capital Outlay | 4,900 | 3,700 | (1,200) |
| 700 | Other Expenses | 400 | 400 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 134,194 | \$ 147,804 | \$ 13,610 |

| STAFFING | | | |
|---------------------------|--------------------------|--------------------------|-----------------------|
| | 2015-2016 Recommendation | 2016-2017 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00 | 1.00 | - |
| Educational Support | 1.00 | 1.00 | - |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | 2.00 | 2.00 | - |

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 2016-2017

MIS 3176

COST CENTER NAME: Custodial Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
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 |
| 0331 | OUT OF COUNTY TRAVEL State trainings and/or conferences | 7900 | OPERATION OF PLANT | 1,200 | | 1,200 |
| 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 | 1,000 | | 1,000 |
| 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 |
| Sub-Total (Page 1 Only) | | | | \$ 4,369 | \$ - | \$ 4,369 |
| GRAND TOTAL | | | | \$ 13,569 | \$ - | \$ 13,569 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Custodial Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|--------------------|---------------------|------------|-----------------------------|
| 0450 | GASOLINE County wide use of department vehicle for Specialist | 7900 | OPERATION OF PLANT | \$ 2,600 | | \$ 2,600 |
| 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 |
| 0642 | EQUIPMENT (UNDER \$1,000) Various office equipment | 7900 | OPERATION OF PLANT | 1,300 | | 1,300 |
| 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) | | | | \$ 8,800 | \$ - | \$ 8,800 |
| GRAND TOTAL | | | | \$ 13,569 | \$ - | \$ 13,569 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 |
|-------------------------|--|------|--------------------|---------------------|------------|-----------------------------|
| 0730 | DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc. | 7900 | OPERATION OF PLANT | \$ 400 | | \$ 400 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 3 Only) | | | | \$ 400 | \$ - | \$ 400 |
| GRAND TOTAL | | | | \$ 13,569 | \$ - | \$ 13,569 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016 | | | |
|---|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 43,191 |
| Specialist - 12 Month | 1.00 | | 91,044 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2015-2016 | 2.00 | | \$ 134,235 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2016-2017 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2016-2017 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 43,191 |
| Specialist - 12 Month | 1.00 | | 91,044 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2016-2017 | 2.00 | | \$ 134,235 |

***Note:**

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