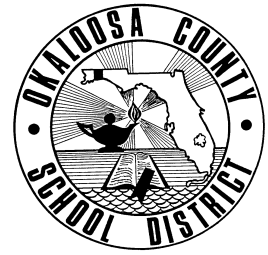
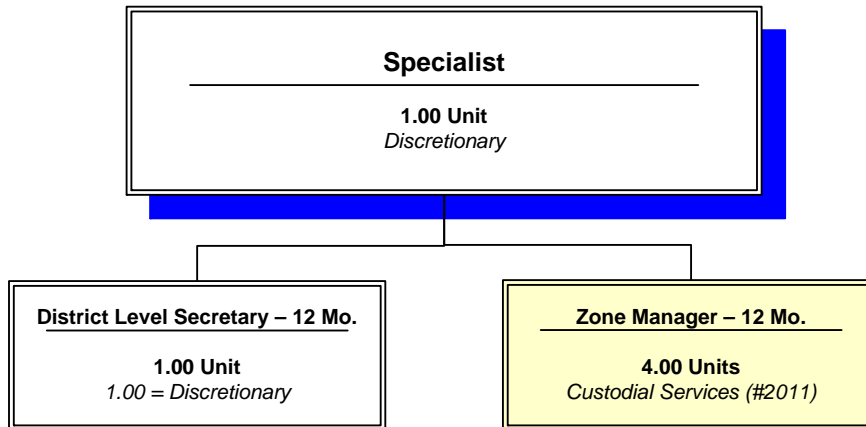


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2017-2018



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 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 91,113	\$ 97,379	\$ 6,266
	Educational Support	43,191	45,387	2,196
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>134,304</u>	<u>142,766</u>	<u>8,462</u>
300	Purchased Service	4,300	2,950	(1,350)
400	Energy Services	2,600	2,600	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	3,700	3,700	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 147,804</u>	<u>\$ 154,916</u>	<u>\$ 7,112</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2017-2018

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)	\$ -
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	1,750		1,750
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)				\$ 5,119	\$ (2,169)	\$ 2,950
GRAND TOTAL				<u>\$ 14,319</u>	<u>\$ (2,169)</u>	<u>\$ 12,150</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
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				\$ 14,319	\$ (2,169)	\$ 12,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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				\$ 14,319	\$ (2,169)	\$ 12,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 45,387
Specialist - 12 Month	1.00		97,379
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 142,766

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 45,387
Specialist - 12 Month	1.00		97,379
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 142,766

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