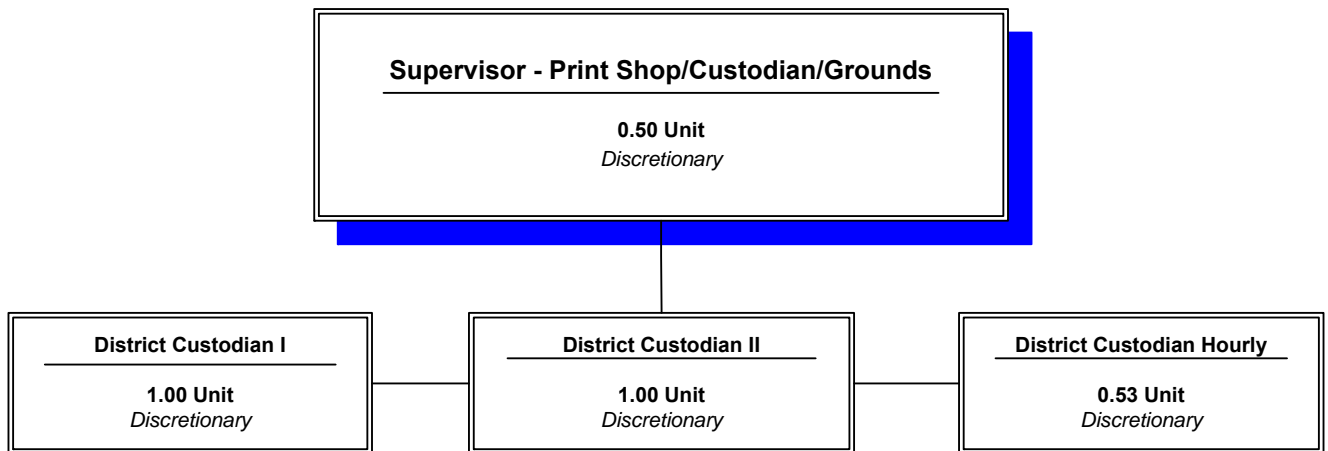


## Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Bay Area Office

**COST CENTER:** 9055

**COST CENTER DESCRIPTION:**

Custodial services, telephone, and utilities for Bay Area Office operations are accounted for in this cost center.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,843	\$ 54,677	\$ 834
	Educational Support	133,784	137,651	3,867
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	187,627	192,328	4,701
300	Purchased Service	35,400	34,160	(1,240)
400	Energy Services	63,341	62,500	(841)
500	Materials & Supplies	14,000	15,200	1,200
600	Capital Outlay	1,100	1,000	(100)
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 302,468	\$ 306,188	\$ 3,720

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.03	3.03	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and temporary personnel	7900	OPERATION OF PLANT	\$ 125	\$ (42)	\$ 83
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	\$ 2,660		2,660
0354	VEHICLE REPAIR/MAINTENANCE Service and repair of admin van	7900	OPERATION OF PLANT	400		400
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	15,000	(1,000)	14,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,250	(250)	1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor (900.00) and push to talk handhelds	7900	OPERATION OF PLANT	1,600		1,600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	5,000	(1,000)	4,000
Sub-Total (Page 1 Only)				\$ 28,035	\$ (3,292)	\$ 24,743
GRAND TOTAL				\$ 111,485	\$ 2,458	\$ 113,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	\$ 4,000	\$ 500	\$ 4,500
0383	RECYCLING Recycling service	7900	OPERATION OF PLANT	\$ 1,500		1,500
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms and safety mats	7900	OPERATION OF PLANT	4,000	(500)	3,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000		60,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,750	750	2,500
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	10,000	5,000	15,000
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
Sub-Total (Page 2 Only)				\$ 82,450	\$ 5,750	\$ 88,200
GRAND TOTAL				\$ 111,485	\$ 2,458	\$ 113,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel for emergency purposes	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
Sub-Total (Page 3 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 111,485	\$ 2,458	\$ 113,943

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,319
District Custodian II - 12 Month	1.00		53,061
District Custodian - Hourly - 12 Month	0.53		29,257
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		54,608
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>3.03</b>		<b>\$ 192,245</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,319
District Custodian II - 12 Month	1.00		53,061
District Custodian - Hourly - 12 Month	0.53		29,257
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		54,608
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>3.03</b>		<b>\$ 192,245</b>

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