

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

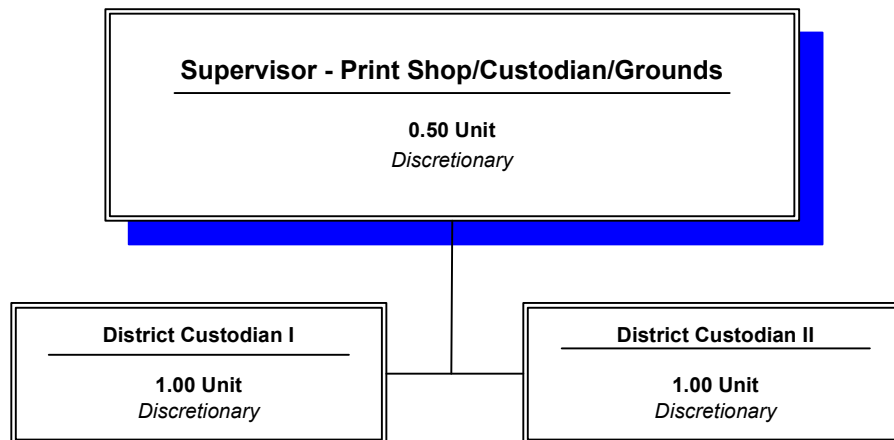
Bay Area Office

Cost Center: 9055

Fiscal Year 2019-2020



Staffing Chart



Note:

This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 54,677	\$ 55,460	\$ 783
	Educational Support	137,651	112,546	(25,105)
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	192,328	168,006	(24,322)
300	Purchased Service	34,160	34,760	600
400	Energy Services	62,500	53,500	(9,000)
500	Materials & Supplies	15,200	9,700	(5,500)
600	Capital Outlay	1,000	1,500	500
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 306,188	\$ 268,466	\$ (37,722)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.00	(0.53)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.03	2.50	(0.53)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 and truck	7900	OPERATION OF PLANT	1,500		1,500
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	14,000		14,000
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	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	4,000		4,000
Sub-Total (Page 1 Only)				\$ 25,885	\$ (42)	\$ 25,843
GRAND TOTAL				\$ 110,585	\$ (10,042)	\$ 100,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	\$ 4,500		\$ 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	3,000		3,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000	(10,000)	50,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	3,500		3,500
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	9,500		9,500
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	1,500		1,500
Sub-Total (Page 2 Only)				\$ 83,700	\$ (10,000)	\$ 73,700
GRAND TOTAL				\$ 110,585	\$ (10,042)	\$ 100,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

COST CENTER NAME: Bay Area Office
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
 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				<u>\$ 110,585</u>	<u>\$ (10,042)</u>	<u>\$ 100,543</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 57,393
District Custodian II - 12 Month	1.00		55,139
District Custodian - Hourly - 12 Month	0.53		31,106
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		55,391
(A) Total Positions Approved For FY 2018-2019	3.03		\$ 199,029

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	T	(0.53)	a		\$ (31,106)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			\$ (31,106)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 57,393
District Custodian II - 12 Month	1.00		55,139
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		55,391
(C) Total Positions Submitted for Approval FY 2019-2020	2.50		\$ 167,923

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

(a) Transferred 0.53 District Custodian - Hourly - 12 Month to Center 9060- Niceville Central Complex effective October 1, 2018.