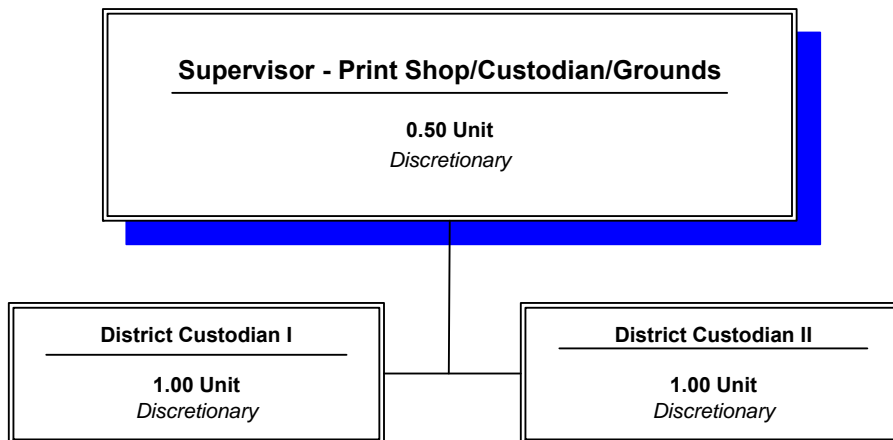




Staffing Chart



Note:
This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation | 2023-2024 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 60,167 | \$ 60,953 | \$ 786 |
| | Educational Support | 98,915 | 82,556 | (16,359) |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 159,082 | 143,509 | (15,573) |
| 300 | Purchased Service | 30,600 | 30,275 | (325) |
| 400 | Energy Services | 46,500 | 46,000 | (500) |
| 500 | Materials & Supplies | 8,300 | 7,000 | (1,300) |
| 600 | Capital Outlay | 1,500 | 1,500 | - |
| 700 | Other Expenses | 1,000 | - | (1,000) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 246,982 | \$ 228,284 | \$ (18,698) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2022-2023 Recommendation | 2023-2024 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 0.50 | 0.50 | - |
| Educational Support | 2.00 | 2.00 | - |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | 2.50 | 2.50 | - |

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 | 7900 | OPERATION OF PLANT | \$ 52 | | \$ 52 |
| 0350 | REPAIR AND MAINTENANCE Repairs to lawn equipment | 7900 | OPERATION OF PLANT | 3,100 | | 3,100 |
| 0354 | VEHICLE REPAIRS/MAINTENANCE Service and repair of admin van and truck | 7900 | OPERATION OF PLANT | 1,500 | | 1,500 |
| 0371 | TELEPHONE - LOCAL SERVICE Local telephone service | 7900 | OPERATION OF PLANT | 12,000 | | 12,000 |
| 0372 | TELEPHONE MAINTENANCE/REPAIR 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 (\$675.00) and push to talk handhelds | 7900 | OPERATION OF PLANT | 675 | | 675 |
| 0381 | WATER AND SEWAGE Utilities | 7900 | OPERATION OF PLANT | 4,000 | | 4,000 |
| Sub-Total (Page 1 Only) | | | | \$ 23,327 | \$ - | \$ 23,327 |
| GRAND TOTAL | | | | <u>\$ 84,827</u> | <u>\$ -</u> | <u>\$ 84,827</u> |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 Custodial uniforms and safety mats | 7900 | OPERATION OF PLANT | 1,000 | | 1,000 |
| 0430 | ELECTRICITY Utilities | 7900 | OPERATION OF PLANT | 43,000 | | 43,000 |
| 0450 | GASOLINE Gas for custodial vehicles and lawn equipment | 7900 | OPERATION OF PLANT | 3,000 | | 3,000 |
| 0510 | SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc. | 7900 | OPERATION OF PLANT | 7,000 | | 7,000 |
| 0642 | EQUIPMENT (UNDER \$5000) Lawn Equipment | 7900 | OPERATION OF PLANT | 1,500 | | 1,500 |
| | | | | - | | - |
| Sub-Total (Page 2 Only) | | | | \$ 61,500 | \$ - | \$ 61,500 |
| GRAND TOTAL | | | | \$ 84,827 | \$ - | \$ 84,827 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2023-2024

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 2022-2023 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Custodian I - 12 Month | 1.00 | | \$ 48,058 |
| District Custodian II - 12 Month | 1.00 | | 34,498 |
| Supervisor, Print Shop/Custodian/Grounds - 12 Month | 0.50 | | 60,901 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2022-2023 | 2.50 | | \$ 143,457 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023 | | | | | |
|--|-------|----------------|--|--------------|------------|
| 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 2023-2024 | | | | | |
|---|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2023-2024 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Custodian I - 12 Month | 1.00 | | \$ 48,058 |
| District Custodian II - 12 Month | 1.00 | | 34,498 |
| Supervisor, Print Shop/Custodian/Grounds - 12 Month | 0.50 | | 60,901 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2023-2024 | 2.50 | | \$ 143,457 |

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