

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

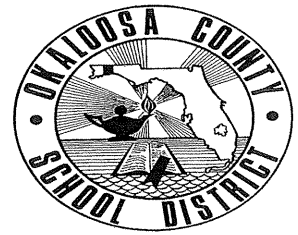
**Department Staffing Chart**

*Niceville Central Complex*

**Cost Center: 9060**

**Fiscal Year 2008-2009**

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## Staffing Chart

District Custodian - 4.0 Hours

.53 Unit

**Note:**

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**DEPARTMENT:**           Niceville Central Complex

**COST CENTER:**         9060

**COST CENTER DESCRIPTION:**

Custodial services, telephone, and utilities for Niceville Central Office Operations.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	15,798	15,798
	Subtotal - Salaries & Benefits	-	15,798	15,798
300	Purchased Service	-	21,850	21,850
400	Energy Services	-	24,700	24,700
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 62,348</b>	<b>\$ 62,348</b>

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	0.53	0.53
<b>Total Staff</b>	<b>-</b>	<b>0.53</b>	<b>0.53</b>

**OTHER INFORMATION:**

The Program Director - Maintenance Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Niceville Central Complex  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9060  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	\$ -	\$ 3,400	\$ 3,400
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	-	18,450	18,450
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	-	5,500	5,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	-	19,200	19,200
Sub-Total (Page 1 Only)				\$ -	\$ 46,550	\$ 46,550
GRAND TOTAL				\$ -	\$ 46,550	\$ 46,550

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

Department Name: Niceville Central Complex  
 Cost Center No.: 9060  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Current Staffing	-		\$ -

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - 12 Month - 4 Hour	T	0.53	a		15,798
(B) Total Additions, Deletions and/or Changes		0.53			\$ 15,798

**Section C**

<b>Department Total (Section A &amp; B)</b>	0.53		\$ 15,798
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(a) Transfer one (1.0) 4.0 Hour - District Custodian - 12 Month position from Transportation - Central - Cost Center 9213, effective July 1, 2008.

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