

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2009-2010**

---



## Staffing Chart

<p><u>District Custodian - 5.0 Hours</u></p> <p>.67 Unit</p>
--

**Note:**

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	15,798	24,074	8,276
	<b>Subtotal - Salaries &amp; Benefits</b>	15,798	24,074	8,276
300	<b>Purchased Service</b>	21,850	27,800	5,950
400	<b>Energy Services</b>	24,700	24,700	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 62,348	\$ 76,574	\$ 14,226

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	0.53	0.67	0.14
<b>Total Staff</b>	0.53	0.67	0.14

**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 2009-2010

MIS 3176

COST CENTER NAME: Niceville Central Complex

CENTER NUMBER: 9060

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE	7900	OPERATION OF PLANT	\$ 3,800		\$ 3,800
0382	GARBAGE	7900	OPERATION OF PLANT	24,000		24,000
0410	NATURAL GAS	7900	OPERATION OF PLANT	5,500		5,500
0430	ELECTRICITY	7900	OPERATION OF PLANT	19,200		19,200
Sub-Total (Page 1 Only)				\$ 52,500	\$ -	\$ 52,500
GRAND TOTAL				\$ 52,500	\$ -	\$ 52,500

OKALOOSA COUNTY SCHOOL DISTRICT  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Custodian - 12 Month - 4.00 Hours	0.53		\$ 20,520
(A) Total Positions Approved For FY 2008-2009	0.53		\$ 20,520

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Custodian - 12 Month - 1.00 Hour	A	0.14	a		\$ 3,554
(B) Total Additions, Deletions and/or Changes		0.14			\$ 3,554

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Custodian - 12 Month - 5.00 Hours	0.67		\$ 24,074
(C) Total Positions Submitted for Approval FY 2009-2010	0.67		\$ 24,074

(a) Added one (1.0) hour to District Level Custodian - 12 Month per memo dated October 27, 2008.

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