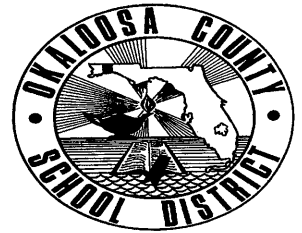


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2009-2010



Staffing Chart

<p><u>District Custodian - 5.0 Hours</u></p> <p>0.67 Unit</p>

Note:

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	24,074	25,461	1,387
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>24,074</u>	<u>25,461</u>	<u>1,387</u>
300	Purchased Service	27,800	16,800	(11,000)
400	Energy Services	24,700	98,000	73,300
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 76,574</u>	<u>\$ 141,261</u>	<u>\$ 64,687</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.67	0.67	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>0.67</u>	<u>0.67</u>	<u>-</u>

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 2010-2011

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 Utilities	7900	OPERATION OF PLANT	\$ 3,800		\$ 3,800
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	23,000	(10,000)	13,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	5,500		5,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	92,500		92,500
0510	SUPPLIES Janitorial supplies	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 1 Only)				\$ 125,800	\$ (10,000)	\$ 115,800
GRAND TOTAL				\$ 125,800	\$ (10,000)	\$ 115,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.67		\$ 25,461
(A) Total Positions Approved For FY 2009-2010	0.67		\$ 25,461

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
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 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.67		\$ 25,461
(C) Total Positions Submitted for Approval FY 2010-2011	0.67		\$ 25,461

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