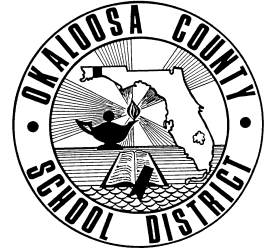


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2011-2012



Staffing Chart

District Custodian - 3.5 Hours

0.47 Unit

Note:

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	25,461	22,094	(3,367)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	25,461	22,094	(3,367)
300	Purchased Service	16,800	14,800	(2,000)
400	Energy Services	98,000	93,500	(4,500)
500	Materials & Supplies	1,000	1,250	250
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 141,261	\$ 131,644	\$ (9,617)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.67	0.47	(0.20)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.67	0.47	(0.20)

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 2011-2012

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 Dumpster service	7900	OPERATION OF PLANT	11,000		11,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	1,000		1,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	5,500	87,000	92,500
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	250	1,000	1,250
Sub-Total (Page 1 Only)				\$ 21,550	\$ 88,000	\$ 109,550
GRAND TOTAL				\$ 21,550	\$ 88,000	\$ 109,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.67		\$ 25,736
(A) Total Positions Approved For FY 2010-2011	0.67		\$ 25,736

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	D	(0.20) a		\$ (3,642)
(B) Total Requested Additions, Deletions, Changes		(0.20)		\$ (3,642)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 22,094
(C) Total Positions Submitted for Approval FY 2011-2012	0.47		\$ 22,094

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 0.20 District Custodian - Hourly - 12 Month effective July 1, 2011.