



Staffing Chart

<p><u>District Custodian - 3.5 Hours</u></p> <p>0.47 Unit</p>

Note:
Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	22,094	20,755	(1,339)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	22,094	20,755	(1,339)
300	Purchased Service	14,800	7,800	(7,000)
400	Energy Services	93,500	92,800	(700)
500	Materials & Supplies	1,250	1,000	(250)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 131,644	\$ 122,355	\$ (9,289)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.47	0.47	-

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 2012-2013

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 (Decreased by \$7500)	7900	OPERATION OF PLANT	4,000		4,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	300		300
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	92,500		92,500
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 1 Only)				\$ 101,600	\$ -	\$ 101,600
GRAND TOTAL				\$ 101,600	\$ -	\$ 101,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 20,755
(A) Total Positions Approved For FY 2011-2012	0.47		\$ 20,755

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 20,755
(C) Total Positions Submitted for Approval FY 2012-2013	0.47		\$ 20,755

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