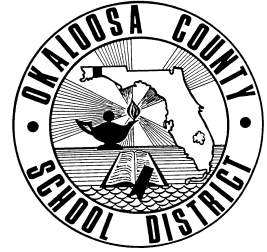


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2013-2014**

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## Staffing Chart

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

**Note:**  
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,755	21,596	841
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	20,755	21,596	841
300	<b>Purchased Service</b>	7,800	22,600	14,800
400	<b>Energy Services</b>	92,800	72,200	(20,600)
500	<b>Materials &amp; Supplies</b>	1,000	2,000	1,000
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 122,355	\$ 118,396	\$ (3,959)

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	0.47	0.47	-

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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
0371	TELEPHONE Utilities	7900	OPERATION OF PLANT	\$ 11,400		\$ 11,400
0373	TELEPHONE LONG DISTANCE Utilities	7900	OPERATION OF PLANT	600		600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,200	(600)	3,600
0382	GARBAGE Dumpster Service	7900	OPERATION OF PLANT	4,000		4,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services for carpet cleaning, painting, etc.	7900	OPERATION OF PLANT	4,000	(1,000)	3,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	500	(300)	200
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	83,000	(11,000)	72,000
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 109,700	\$ (12,900)	\$ 96,800
GRAND TOTAL				\$ 109,700	\$ (12,900)	\$ 96,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 21,596
<b>(A) Total Positions Approved For FY 2012-2013</b>	0.47		\$ 21,596

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 21,596
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	0.47		\$ 21,596

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