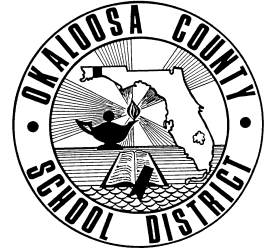


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2014-2015**

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## Staffing Chart

<p><u>District Custodian - 3.5 Hours</u></p> <p>0.47 Unit <i>Discretionary</i></p>
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**Note:**  
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2014-2015**

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	21,596	23,111	1,515
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	21,596	23,111	1,515
300	Purchased Service	22,600	23,400	800
400	Energy Services	72,200	80,255	8,055
500	Materials & Supplies	2,000	3,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 118,396	\$ 129,766	\$ 11,370

STAFFING			
	2013-2014 Recommendation	2014-2015 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 2014-2015

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
0102	SALARY - OTHER COMPENSATION Other Comp for Custodial help if needed in case of absence of current custodian	7900	OPERATION OF PLANT	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM FICA for Other Comp	7900	OPERATION OF PLANT	-	15	15
0220	FICA (SOCIAL SECURITY) Retirement for Other Comp	7900	OPERATION OF PLANT	-	15	15
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	3,600		3,600
0382	GARBAGE Dumpster Service	7900	OPERATION OF PLANT	3,800		3,800
0393	CONTRACTS-NONPROFESSIONAL SVC Services for carpet cleaning, painting, etc.	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 1 Only)				\$ 23,600	\$ 30	\$ 23,630
GRAND TOTAL				\$ 98,855	\$ 8,030	\$ 106,885

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2014-2015

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
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	\$ 255		\$ 255
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	72,000	8,000	80,000
0510	SUPPLIES Cleaning supplies, toilet paper, paper towels, soap, mops, garbage bags, mop buckets, mop heads, etc. for all curriculum offices bathrooms training room, technology lab offices/bathrooms, and transportation offices/bathrooms	7900	OPERATION OF PLANT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 75,255	\$ 8,000	\$ 83,255
GRAND TOTAL				\$ 98,855	\$ 8,030	\$ 106,885

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 22,881
<b>(A) Total Positions Approved For FY 2013-2014</b>	0.47		\$ 22,881

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 22,881
<b>(C) Total Positions Submitted for Approval FY 2014-2015</b>	0.47		\$ 22,881

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