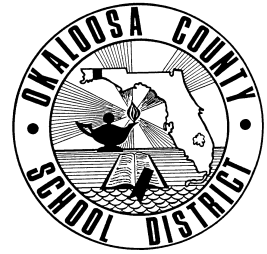
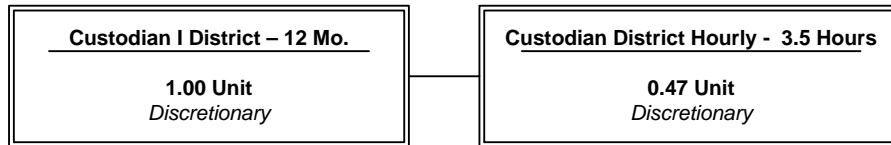


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2015-2016



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	23,111	76,368	53,257
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	23,111	76,368	53,257
300	Purchased Service	23,400	23,400	-
400	Energy Services	80,255	90,340	10,085
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 129,766	\$ 193,108	\$ 63,342

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	1.47	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.47	1.47	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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: Pay for Custodial help if needed in case of absence of current custodian - \$16/hour x 12.5 hours = \$200	7900	OPERATION OF PLANT	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	7900	OPERATION OF PLANT	17	(2)	15
0220	FICA (SOCIAL SECURITY) FICA for other comp	7900	OPERATION OF PLANT	16	(1)	15
0371	TELEPHONE Local Telephone Services – Utilities: Approx.: \$475/month x 12 months = \$5,700	7900	OPERATION OF PLANT	5,700		5,700
0372	TELEPHONE MAINTENANCE Maintenance and Repair Costs for Telephone System: Repair of telephone system, trunk cards, magazines, new telephones, etc. - \$5,700	7900	OPERATION OF PLANT	5,700		5,700
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$50/month x 12 months = \$600	7900	OPERATION OF PLANT	600		600
0381	WATER AND SEWAGE Water and Sewage – Utilities: Approx.: \$300/month x 12 months = \$3,600	7900	OPERATION OF PLANT	3,600		3,600
0382	GARBAGE Garbage/Dumpster Service: Approx.: \$316.66/month x 12 months = \$3,800	7900	OPERATION OF PLANT	3,800		3,800
Sub-Total (Page 1 Only)				\$ 19,633	\$ (3)	\$ 19,630
GRAND TOTAL				\$ 116,973	\$ (3)	\$ 116,970

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0393	CONTRACTS-NONPROFESSIONAL SVC Services: Carpet Cleaning/waxing for Curriculum offices, training room, training lab, 3 offices in tech lab area, transportation to include waxing the breakroom floors - \$3,400. Miscellaneous needs - \$600	7900	OPERATION OF PLANT	\$ 4,000		\$ 4,000
0410	NATURAL GAS Natural Gas – Utilities: Approx.: \$28.33/month x 12 months = \$340	7900	OPERATION OF PLANT	340		340
0430	ELECTRICITY Electricity – Utilities: Approx.: \$7,500/month x 12 months = \$90,000 Based on rate of 2014-2015 FY	7900	OPERATION OF PLANT	90,000		90,000
0510	SUPPLIES Supplies for Central Complex: Cleaning Supplies, toilet paper, paper towels, soap, mops, garbage bags, mop heads, etc. for all curriculum offices, training room, training lab and transportation offices/bathrooms - \$3,000	7900	OPERATION OF PLANT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 97,340	\$ -	\$ 97,340
GRAND TOTAL				\$ 116,973	\$ (3)	\$ 116,970

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 24,136
(A) Total Positions Approved For FY 2014-2015	0.47		\$ 24,136

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian I District - 12 Month	T	1.00	a		\$ 52,002
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 52,002

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 52,002
District Custodian - Hourly - 12 Month	0.47		24,136
(C) Total Positions Submitted for Approval FY 2015-2016	1.47		\$ 76,138

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

(a) Transfer 1.00 Custodian I District - 12 Month from Center 9409 - Maintenance Support Services effective July 1, 2015.