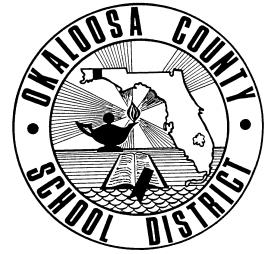
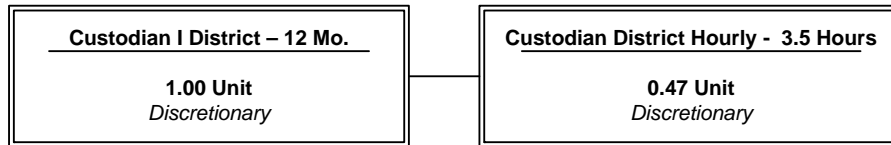


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2016-2017



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Niceville Central Complex

COST CENTER: 9060

COST CENTER DESCRIPTION:

Custodial services, telephone, and utilities for Niceville Central Office operations are recorded at this cost center.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	76,368	78,141	1,773
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	76,368	78,141	1,773
300	Purchased Service	23,400	21,740	(1,660)
400	Energy Services	90,340	100,360	10,020
500	Materials & Supplies	3,000	4,500	1,500
600	Capital Outlay	-	1,000	1,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 193,108	\$ 205,741	\$ 12,633

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.47	1.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.47	1.47	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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	15	1	16
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. - \$4,000	7900	OPERATION OF PLANT	4,000		4,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$75/month x 12 months = \$900	7900	OPERATION OF PLANT	900	(300)	600
0381	WATER AND SEWAGE Water and Sewage – Utilities: Approx.: \$350/month x 12 months = \$4,200	7900	OPERATION OF PLANT	4,200	(600)	3,600
0382	GARBAGE Monthly garbage and dumpster service: Approx.: \$320/month x 12 months = \$3,840	7900	OPERATION OF PLANT	3,840		3,840
Sub-Total (Page 1 Only)				\$ 18,871	\$ (900)	\$ 17,971
GRAND TOTAL				\$ 136,731	\$ (8,900)	\$ 127,831

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 Carpet cleaning, painting, waxing, etc. for curriculum offices, student services, training lab, training room, 3 offices in lab, transportation, etc. Carpet cleaning/tile waxing = \$3,400. Painting/misc. needs = \$600	7900	OPERATION OF PLANT	\$ 4,000		\$ 4,000
0410	NATURAL GAS Natural Gas – Utilities: Approx.: \$30/month x 12 months = \$360	7900	OPERATION OF PLANT	360		360
0430	ELECTRICITY Electricity – Utilities: Approx.: \$9,000/month x 12 months = \$108,000	7900	OPERATION OF PLANT	108,000	(8,000)	100,000
0510	SUPPLIES General supplies for Central Complex to include curriculum offices, transportation offices, training room offices, training room and transportation restrooms, student services offices, etc. Addition of offices/employees has created a rise in the amount of supplies being used and needed	7900	OPERATION OF PLANT	4,500		4,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 2 Only)				\$ 117,860	\$ (8,000)	\$ 109,860
GRAND TOTAL				<u>\$ 136,731</u>	<u>\$ (8,900)</u>	<u>\$ 127,831</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 52,875
District Custodian - Hourly - 12 Month	0.47		25,035
(A) Total Positions Approved For FY 2015-2016	1.47		\$ 77,910

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 52,875
District Custodian - Hourly - 12 Month	0.47		25,035
(C) Total Positions Submitted for Approval FY 2016-2017	1.47		\$ 77,910

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