SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

Niceville Central Complex

Cost Center: 9060

Fiscal Year 2017-2018



Staffing Chart

Custodian I District - 12 Mo.

1.00 Unit
Discretionary

Custodian District Hourly - 3.5 Hours

0.47 UnitDiscretionary

Note:

Custodian reports to the Assistant Superintendent - Curriculum.

OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2017-2018

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 2016-201 Appropriat	7	2017-2018 Appropriation		Increase ecrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits		- \$ 78,141 	80,833 - - 80,833	\$	2,692 - - 2,692		
300	Purchased Service	:	21,740	20,240		(1,500)		
400	Energy Services	10	00,360	90,396		(9,964)		
500	Materials & Supplies		4,500	5,500		1,000		
600	Capital Outlay		1,000	1,000		-		
700	Other Expenses		-	-		-		
900	Transfers/Reserves		<u> </u>	-		-		
	Total Combined Appropriation	\$ 20	05,741 \$	197,969	\$	(7,772)		

STAF	FING		
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.47	1.47	-
Instructional	-	-	-
Professional/Technical		<u> </u>	
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 2017-2018

COST CENTER NAME:	Niceville Central Complex	CENTER NUMBER:	906
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	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	16	(16)	-
0220	FICA (SOCIAL SECURITY) FICA for other comp	7900	OPERATION OF PLANT	16	(16)	-
	TELEPHONE Local Telephone Services – Utilities: Approx.: \$475/month x 12 months = \$5,700	7900	OPERATION OF PLANT	5,700	1,500	7,200
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	(3,000)	1,000
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 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)			\$ 17,972	\$ (1,732)	\$ 16,240
	GRAND TOTAL			\$ 128,868	\$ (11,732)	\$ 117,136

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2017-2018

COST CENTER NAME:	Niceville Central Complex	CENTER NUMBER:	906
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/

1100	DISCRETIONARY		-	TROJE	CITYONIL	.Dit.	 14/1
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		OUNT JESTED	ADJUSTMENT	ROPOSED 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.: \$33/month x 12 months = \$396	7900	OPERATION OF PLANT		396		390
0430	ELECTRICITY Electricity – Utilities: Approx.: \$8,333.33/month x 12 months = \$100,000	7900	OPERATION OF PLANT		100,000	(10,000)	90,000
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		5,500		5,500
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)			\$	110,896	\$ (10,000)	\$ 100,89
	GRAND TOTAL			\$	128,868	\$ (11,732)	\$ 117,130

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2017-2018

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 2016-2017							
Job Title	# of Positions	Average Cost	То	tal Cost			
Custodian I District - 12 Month	1.00		\$	54,103			
District Custodian - Hourly - 12 Month	0.47			26,730			
(A) Total Positions Approved For FY 2016-2017	1.47		\$	80,833			

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017								
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 2017-2018										
Job Title	Job Title Type* # of Positions Average Cost Total Cost									
(B) Total Requested Additions, Deletions, Changes		-			\$ -					

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018							
Job Title	# of Positions	Average Cost	Total Cost				
Custodian I District - 12 Month	1.00		\$	54,103			
District Custodian - Hourly - 12 Month	0.47			26,730			
(C) Total Positions Submitted for Approval FY 2017-2018	1.47		\$	80,833			

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