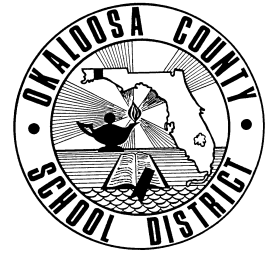
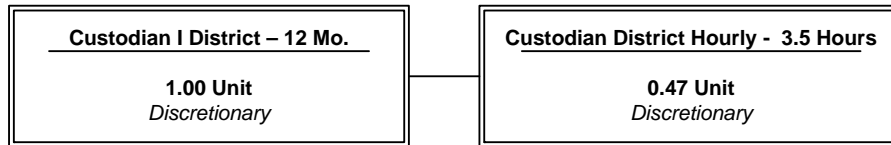


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2017-2018



Staffing Chart



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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	78,141	80,833	2,692
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	78,141	80,833	2,692
300	Purchased Service	21,740	20,240	(1,500)
400	Energy Services	100,360	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	-	-	-
	Total Combined Appropriation	\$ 205,741	\$ 197,969	\$ (7,772)

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	16	(16)	-
0220	FICA (SOCIAL SECURITY) FICA for other comp	7900	OPERATION OF PLANT	16	(16)	-
0371	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
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
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
(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	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