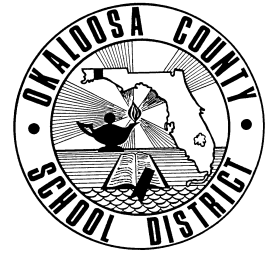
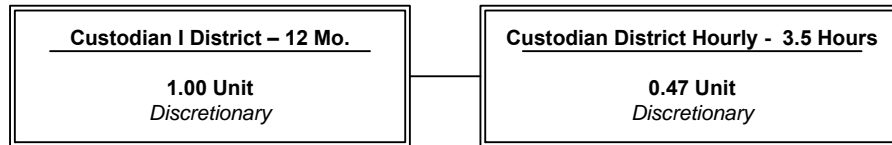


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2018-2019



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	80,833	83,433	2,600
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	80,833	83,433	2,600
300	Purchased Service	20,240	23,030	2,790
400	Energy Services	90,396	90,396	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 197,969	\$ 203,359	\$ 5,390

STAFFING			
	2017-2018 Recommendation	2018-2019 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 2018-2019

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
0371	TELEPHONE Local Telephone Service - Utilities: Cost of local phone services: *Approximately \$850/month x 12 months = \$10,200 **Based on past 3 years and this year's average costs.	7900	OPERATION OF PLANT	\$ 10,200		\$ 10,200
0372	TELEPHONE MAINTENANCE Maintenance and Repair Costs for Telephone System: Repair of telephone system, trunk cards, magazines, new telephones, etc. - \$1,000	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$20/month x 12 months = \$240	7900	OPERATION OF PLANT	240		240
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.: \$332/month x 12 months = \$3,990	7900	OPERATION OF PLANT	3,990		3,990
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		396
0430	ELECTRICITY Electricity – Utilities: Approx.: \$7,500/month x 12 months = \$90,000	7900	OPERATION OF PLANT	90,000		90,000
Sub-Total (Page 1 Only)				\$ 113,426	\$ -	\$ 113,426
GRAND TOTAL				\$ 119,926	\$ -	\$ 119,926

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 55,319
District Custodian - Hourly - 12 Month	0.47		28,114
(A) Total Positions Approved For FY 2017-2018	1.47		\$ 83,433

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 55,319
District Custodian - Hourly - 12 Month	0.47		28,114
(C) Total Positions Submitted for Approval FY 2018-2019	1.47		\$ 83,433

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