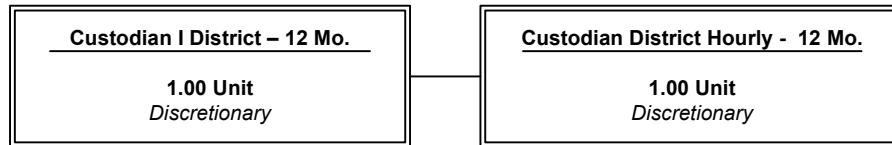


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2019-2020



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	83,433	118,420	34,987
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	83,433	118,420	34,987
300	Purchased Service	23,030	23,120	90
400	Energy Services	90,396	90,700	304
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 203,359	\$ 238,740	\$ 35,381

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.47	2.00	0.53
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.47	2.00	0.53

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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:	7900	OPERATION OF PLANT	\$ 8,400	\$ 1,600	\$ 10,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$15/month x 12 months = \$180	7900	OPERATION OF PLANT	180		180
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:	7900	OPERATION OF PLANT	4,608	732	5,340
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.: \$58.33/month x 12 months = \$700	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Electricity – Utilities: Approx.: \$7,500/month x 12 months = \$90,000	7900	OPERATION OF PLANT	90,000		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
Sub-Total (Page 1 Only)				\$ 116,988	\$ 2,332	\$ 119,320
GRAND TOTAL				\$ 117,988	\$ 2,332	\$ 120,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
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)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 117,988	\$ 2,332	\$ 120,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 57,393
District Custodian - Hourly - 12 Month	0.47		29,921
(A) Total Positions Approved For FY 2018-2019	1.47		\$ 87,314

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	T	0.53	a		\$ 31,106
(B-1) Total Approved Additions, Deletions, Changes		0.53			\$ 31,106

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 57,393
District Custodian - Hourly - 12 Month	1.00		61,027
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 118,420

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

(a) Transferred 0.53 District Custodian - Hourly - 12 Month from Center 9055 - Bay Area Office effective October 1, 2018.