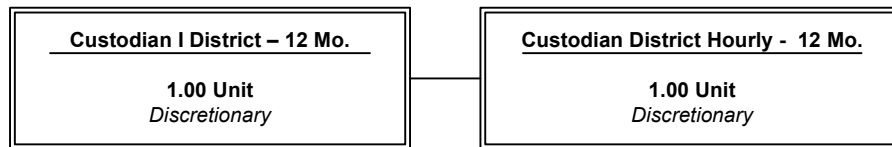


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2020-2021



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,420	125,139	6,719
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	118,420	125,139	6,719
300	Purchased Service	23,120	19,590	(3,530)
400	Energy Services	90,700	94,700	4,000
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 238,740	\$ 245,929	\$ 7,189

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Niceville Central Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9060
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE - LOCAL SERVICE Local Telephone Service - Utilities: Cost of local phone services:	7900	OPERATION OF PLANT	\$ 6,000		\$ 6,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities:	7900	OPERATION OF PLANT	50		50
0381	WATER AND SEWAGE Water and Sewage – Utilities:	7900	OPERATION OF PLANT	3,700		3,700
0382	GARBAGE Monthly garbage and dumpster service:	7900	OPERATION OF PLANT	5,340		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
0399	OTHER TECHNOLOGY PURCHASED SERVICE Cable - Utilities	7900	OPERATION OF PLANT	500		500
0410	NATURAL GAS Natural Gas – Utilities:	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Electricity – Utilities:	7900	OPERATION OF PLANT	94,000		94,000
Sub-Total (Page 1 Only)				\$ 114,290	\$ -	\$ 114,290
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 59,677
District Custodian - Hourly - 12 Month	1.00		65,462
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 125,139

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 59,677
District Custodian - Hourly - 12 Month	1.00		65,462
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 125,139

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