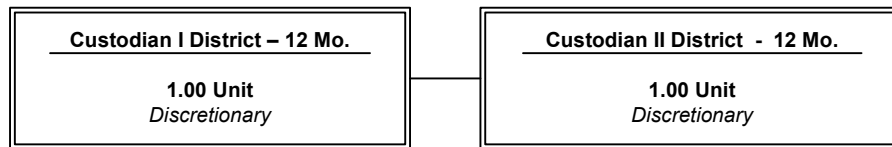


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2022-2023**

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## Staffing Chart



**Note:**  
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	133,918	75,072	(58,846)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	133,918	75,072	(58,846)
300	Purchased Service	17,590	17,590	-
400	Energy Services	94,700	94,700	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 254,708	\$ 195,862	\$ (58,846)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2022-2023

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	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities	7900	OPERATION OF PLANT	25		25
0381	WATER AND SEWAGE Water and Sewage – Utilities	7900	OPERATION OF PLANT	4,150		4,150
0382	GARBAGE Monthly garbage and dumpster service	7900	OPERATION OF PLANT	5,550		5,550
0393	CONTRACTS - NONPROFESSIONAL SVC Carpet cleaning, painting, waxing, etc. for curriculum offices, student services, training lab, training room, 3 offices in lab, transportation, etc.	7900	OPERATION OF PLANT	1,765		1,765
0399	OTHER TECHNOLOGY PURCH SERVICE Cable - Utilities	7900	OPERATION OF PLANT	600		600
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)				\$ 112,290	\$ -	\$ 112,290
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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
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.	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0642	EQUIPMENT (UNDER \$1000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 8,500	\$ -	\$ 8,500
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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**

<b>Positions Approved for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 38,177
District Custodian - Hourly - 12 Month	1.00		41,015
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 79,192</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	D	(1.00)	a		\$ (41,015)
Custodian II District - 12 Month	A	1.00	a		36,895
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (4,120)</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 38,177
Custodian II District - 12 Month	1.00		36,895
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 75,072</b>

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

(a) Deleted 1.00 District Custodian - Hourly - 12 Month and added 1.00 Custodian II - 12 Month effective September 30, 2021.