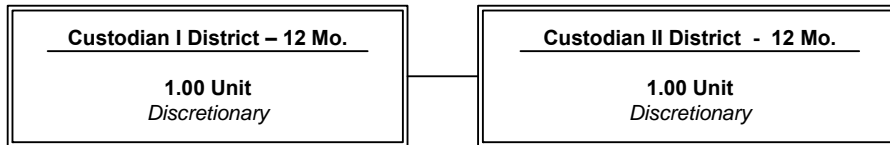


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2023-2024**

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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 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	75,072	96,116	21,044
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	75,072	96,116	21,044
300	Purchased Service	17,590	17,950	360
400	Energy Services	94,700	94,800	100
500	Materials & Supplies	5,500	7,000	1,500
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 195,862	\$ 218,866	\$ 23,004

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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 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	960		960
0410	NATURAL GAS Natural Gas – Utilities	7900	OPERATION OF PLANT	800		800
0430	ELECTRICITY Electricity – Utilities	7900	OPERATION OF PLANT	94,000		94,000
Sub-Total (Page 1 Only)				\$ 112,750	\$ -	\$ 112,750
GRAND TOTAL				\$ 122,750	\$ -	\$ 122,750



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2023-2024**

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 48,058
Custodian II District - 12 Month	1.00		48,058
<b>(A) Total Positions Approved For FY 2022-2023</b>	<b>2.00</b>		<b>\$ 96,116</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 48,058
Custodian II District - 12 Month	1.00		48,058
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	<b>2.00</b>		<b>\$ 96,116</b>

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