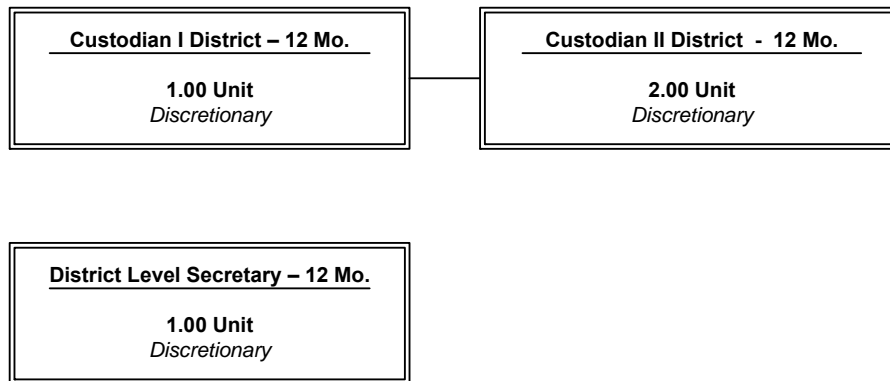


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2024-2025



Staffing Chart



Note:

Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2024-2025**

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	96,116	217,124	121,008
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	96,116	217,124	121,008
300	Purchased Service	17,950	35,950	18,000
400	Energy Services	94,800	137,800	43,000
500	Materials & Supplies	7,000	14,000	7,000
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 218,866	\$ 407,874	\$ 189,008

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	4.00	2.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	4.00	2.00

OTHER INFORMATION:

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

Note:

Center 9055 - Bay Area Office is being absorbed into Center 9121 - Print Shop and this department. The positions and operating budget have been moved accordingly.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 17,000		\$ 17,000
0372	TELEPHONE MAINTENANCE/REPAIR Repairs to telephone lines	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services - Utilities	7900	OPERATION OF PLANT	1,025		1,025
0381	WATER AND SEWAGE Water and Sewage - Utilities	7900	OPERATION OF PLANT	8,150		8,150
0382	GARBAGE Monthly garbage and dumpster service	7900	OPERATION OF PLANT	5,550		5,550
0391	LAUNDRY / LINEN Custodial uniforms and safety mats	7900	OPERATION OF PLANT	500		500
0393	CONTRACTS - NONPROFESSIONAL SVC Carpet cleaning, painting, waxing, etc.	7900	OPERATION OF PLANT	1,765		1,765
0399	OTHER TECHNOLOGY PURCH SERVICE Cable - Utilities	7900	OPERATION OF PLANT	960		960
Sub-Total (Page 1 Only)				\$ 35,950	\$ -	\$ 35,950
GRAND TOTAL				<u>\$ 190,750</u>	<u>\$ -</u>	<u>\$ 190,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
0410	NATURAL GAS Natural Gas - Utilities	7900	OPERATION OF PLANT	\$ 800		\$ 800
0430	ELECTRICITY Electricity - Utilities	7900	OPERATION OF PLANT	137,000		137,000
0510	SUPPLIES General supplies for Central Complex	7900	OPERATION OF PLANT	14,000		14,000
0642	EQUIPMENT (UNDER \$5000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	3,000		3,000
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 154,800	\$ -	\$ 154,800
GRAND TOTAL				<u>\$ 190,750</u>	<u>\$ -</u>	<u>\$ 190,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 48,106.00
Custodian II District - 12 Month	1.00		48,106.00
(A) Total Positions Approved For FY 2023-2024	2.00		\$ 96,212.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Custodian II - 12 Month	T	1.00 (a)		\$ 63,171.00
District Level Secretary - 12 Month	A	1.00 (b)		57,741.00
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 120,912.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 48,106.00
Custodian II District - 12 Month	2.00		111,277.00
District Level Secretary - 12 Month	1.00		57,741.00
(C) Total Positions Submitted for Approval FY 2024-2025	4.00		\$ 217,124.00

***Note:**

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

(a) Transfer 1.00 District Custodian II - 12 Month from Center 9050 - Carver Hill Administrative Complex effective July 30, 2024.

(b) Add 1.00 District Level Secretary - 12 Month effective July 30, 2024.