

**OKALOOSA COUNTY SCHOOL DISTRICT**

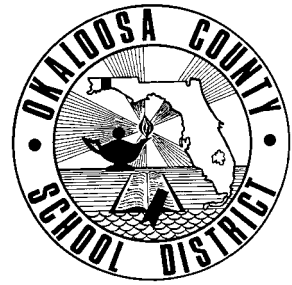
**Department Staffing Chart**

*Carver Hill Administration Complex*

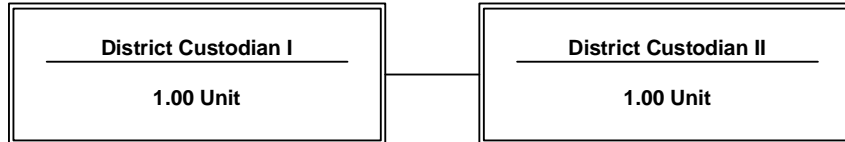
**Cost Center: 9050**

**Fiscal Year 2004-2005**

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# Staffing Chart



**Note:**

Custodians report to Assistant Superintendent - North

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2004-2005**

**DEPARTMENT:** Carver Hill Administrative Complex

**COST CENTER:** 9050

**COST CENTER DESCRIPTION:**

Includes Data Processing, Management Information Services, Maintenance -North, Superintendent-North, and north county operations.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	71,641	72,567	926
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>71,641</u>	<u>72,567</u>	<u>926</u>
300	<b>Purchased Service</b>	172,250	268,450	96,200
400	<b>Energy Services</b>	57,500	67,800	10,300
500	<b>Materials &amp; Supplies</b>	2,125	2,125	-
600	<b>Capital Outlay</b>	750	3,200	2,450
700	<b>Other Expenses</b>	1,971	-	(1,971)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 306,237</u>	<u>\$ 414,142</u>	<u>\$ 107,905</u>

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: CARVER HILL ADMINISTRATIVE COMPLEX

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Additional pay for custodians	7900	OPERATION OF PLANT	\$ 2,340	\$ (540)	\$ 1,800
0107	SALARY - EXTENDED SUBSTITUTES Extended summer work	7900	OPERATION OF PLANT	4,500	(4,500)	-
0130	SALARY - OVERTIME PAY Overtime pay for custodians	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for additional pay and overtime pay	7900	OPERATION OF PLANT	-	253	253
0220	FICA (SOCIAL SECURITY) FICA for additional pay and overtime pay	7900	OPERATION OF PLANT	-	214	214
0350	REPAIR AND MAINTENANCE Weed Eater, lawn mower, wet dry vac	7900	OPERATION OF PLANT	2,800	(1,400)	1,400
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair fire extinguishers	7900	OPERATION OF PLANT	750	-	750
0371	TELEPHONE District telephones and T1 lines	7900	OPERATION OF PLANT	250,000	-	250,000
0372	TELEPHONE MAINTENANCE Constant variable	7900	OPERATION OF PLANT	6,500	(3,000)	3,500
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	3,500	(1,300)	2,200
0381	WATER AND SEWAGE City of Crestview	7900	OPERATION OF PLANT	13,500	(7,500)	6,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

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CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0382	GARBAGE City of Crestview	7900	OPERATION OF PLANT	8,640	(4,640)	4,000
0393	CONTRACTS-NONPROFESSIONAL SVC Pest Control, Project 2909	8120	BUILDING AND GROUND MAINTENANCE	2,500	(2,500)	-
	Pest Control	7900	OPERATION OF PLANT	-	600	600
0410	NATURAL GAS	7900	OPERATION OF PLANT	10,000	(2,200)	7,800
0430	ELECTRICITY Includes Food Service freezer & cooler	7900	OPERATION OF PLANT	60,000	-	60,000
0510	SUPPLIES Custodial, grounds, etc.	8120	BUILDING AND GROUND MAINTENANCE	2,125	-	2,125
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Riding Lawn Mower	8120	BUILDING AND GROUND MAINTENANCE	4,000	(2,000)	2,000
0642	EQUIPMENT (UNDER \$750) Two (2) Whisper Clean vacuums One (1) Back-pack blower	8120	BUILDING AND GROUND MAINTENANCE	1,200	-	1,200
	GRAND TOTAL			<u>\$ 374,355</u>	<u>\$ (29,513)</u>	<u>\$ 344,842</u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2004-2005**

**Department Name:** Carver Hill Complex  
**Cost Center No.:** 9050  
**Project Name:** Regular Operations - Departments  
**Fund Number :** 1010  
**Project Number:** N/A  
**Type Funding:** Non-Restricted/Non-Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Custodian Full Time I - 12 Month		1.00			\$ 42,175
District Custodian Full Time II - 12 Month		1.00			27,125
<b>(A) Total Current Staffing</b>		2.00			\$ 69,300

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>		2.00			\$ 69,300
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction