

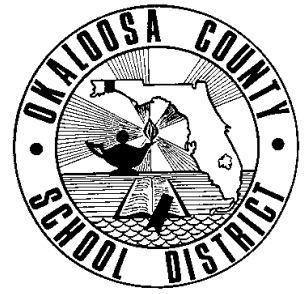
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

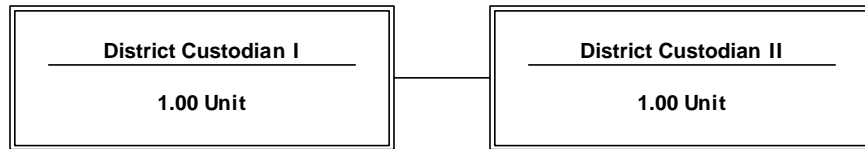
Carver Hill Administration Complex

Cost Center: 9050

Fiscal Year 2005-2006



Staffing Chart



Note:

Custodians report to Assistant Superintendent - North

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

Custodial Services, Utilities and Grounds Maintenance for Carver Hill Administrative Complex..

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	72,567	75,964	3,397
	Subtotal - Salaries & Benefits	<u>72,567</u>	<u>75,964</u>	<u>3,397</u>
300	Purchased Service	268,450	273,200	4,750
400	Energy Services	67,800	67,800	-
500	Materials & Supplies	2,125	2,125	-
600	Capital Outlay	3,200	3,200	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 414,142</u>	<u>\$ 422,289</u>	<u>\$ 8,147</u>

STAFFING			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	<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
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CARVER HILL COMPLEX

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION OTHER PAY FOR SPECIAL PROJECTS	7900	OPERATION OF PLANT	\$ 2,000	\$ (282)	\$ 1,718
0130	SALARY - OVERTIME OVERTIME PAY FOR CUSTODIANS	7900	OPERATION OF PLANT	4,000	(2,282)	1,718
0350	REPAIR AND MAINTENANCE REPAIRS AND MAINTENANCE FOR EQUIPMENT AND COMPLEX	7900	OPERATION OF PLANT	1,350		1,350
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 REPAIRS AND MAINTENANCE	7900	OPERATION OF PLANT	3,500		3,500
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	3,000		3,000
0381	WATER AND SEWAGE UTILITIES	7900	OPERATION OF PLANT	6,000		6,000
Sub-Total (Page 1 Only)				\$ 270,600	\$ (2,564)	\$ 268,036
GRAND TOTAL				\$ 349,825	\$ 500	\$ 350,325

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: CARVER HILL COMPLEX

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE UTILITIES	7900	OPERATION OF PLANT	\$ 4,000	4,000	\$ 8,000
0393	CONTRACTS-NONPROFESSIONAL SVC PEST CONTROL, PROJECT 2909	8120	BUILDING AND GROUND MAINTENANCE	1,500	(1,500)	-
0393	CONTRACTS-NONPROFESSIONAL SVC PEST CONTROL	7900	OPERATION OF PLANT	600		600
0410	NATURAL GAS	7900	OPERATION OF PLANT	7,800		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 \$1,000) BUILDING AND GROUND MAINTENANCE	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) BUILDING AND GROUND MAINTENANCE	8120	BUILDING AND GROUND MAINTENANCE	1,200		1,200
Sub-Total (Page 2 Only)				\$ 79,225	\$ 2,500	\$ 81,725
GRAND TOTAL				\$ 349,825	\$ 500	\$ 350,325

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

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			\$ 43,525
District Custodian Full Time II - 12 Month		1.00			28,439
(A) Total Current Staffing		2.00			\$ 71,964

Section B

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

Section C

Department Total (Section A & B)		2.00			71,964
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction