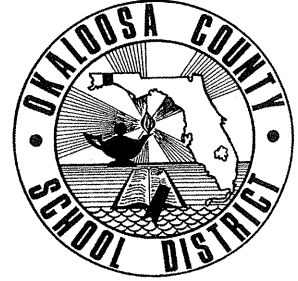
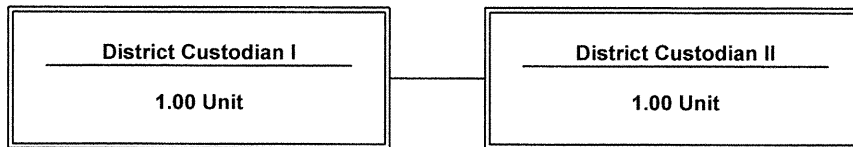


**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Chart**  
*Carver Hill Administration Complex*  
**Cost Center: 9050**  
**Fiscal Year 2006-2007**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**DEPARTMENT:** Carver Hill Administrative Complex

**COST CENTER:** 9050

**COST CENTER DESCRIPTION:**

Includes Information Systems, 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	75,964	80,754	4,790
	Subtotal - Salaries & Benefits	75,964	80,754	4,790
300	Purchased Service	273,200	156,860	(116,340)
400	Energy Services	67,800	77,800	10,000
500	Materials & Supplies	2,125	5,000	2,875
600	Capital Outlay	3,200	3,500	300
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 422,289	\$ 323,914	\$ (98,375)

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

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	\$ (297)	\$ 1,703
0130	SALARY - OVERTIME Overtime Pay for Custodians	7900	OPERATION OF PLANT	2,000	(297)	1,703
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	500		500
0371	TELEPHONE District Telephones and T1 Lines	7900	OPERATION OF PLANT	250,000	(115,740)	134,260
0372	TELEPHONE MAINTENANCE Repairs and Maintenance	7900	OPERATION OF PLANT	2,500		2,500
0373	TELEPHONE LONG DISTANCE Long Distance Charges	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)				\$ 267,350	\$ (116,334)	\$ 151,016
GRAND TOTAL				\$ 366,400	\$ (119,240)	\$ 247,160

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Utilities / Waste Management	7900	OPERATION OF PLANT	\$ 8,750		\$ 8,750
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	500		500
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	7,800		7,800
0430	ELECTRICITY Includes Food Service Freezer & Cooler	7900	OPERATION OF PLANT	75,000	(5,000)	70,000
0510	SUPPLIES Custodial, Grounds, etc.	8120	BUILDING AND GROUND MAINTENANCE	2,000	3,000	5,000
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	1,500		1,500
Sub-Total (Page 2 Only)				\$ 99,050	\$ (3,500)	\$ 95,550
GRAND TOTAL				\$ 366,400	\$ (119,240)	\$ 247,160

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0210	RETIREMENT	7900	OPERATION OF PLANT		\$ 334	\$ 334
0220	FICA (SOCIAL SECURITY)	7900	OPERATION OF PLANT		260	260
Sub-Total (Page 3 Only)				\$ -	\$ 594	\$ 594
GRAND TOTAL				\$ 366,400	\$ (119,240)	\$ 247,160

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

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

**Section A**

<b>Current Positions:</b>				
<b>Job Title</b>		<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
District Custodian Full Time I - 12 Month		1.00		\$ 46,025
District Custodian Full Time II - 12 Month		1.00		30,729
<b>(A) Total Current Staffing</b>		2.00		\$ 76,754

**Section B**

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

**Section C**

<b>Department Total (Section A &amp; B)</b>		2.00		\$ 76,754
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\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction