

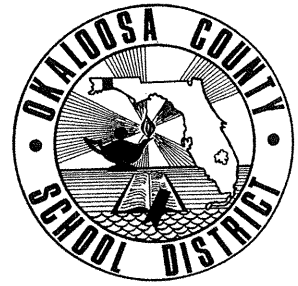
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

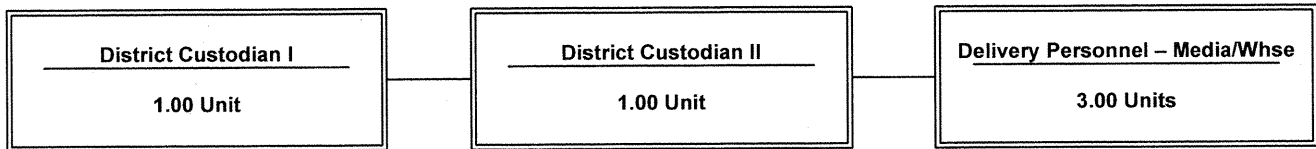
Carver Hill Administration Complex

Cost Center: 9050

Fiscal Year 2007-2008



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

Includes District courier and telecommunication services, Carver Hill Administrative Complex custodial services, telephone and utilities.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	80,754	202,782	122,028
	Subtotal - Salaries & Benefits	<u>80,754</u>	<u>202,782</u>	<u>122,028</u>
300	Purchased Service	156,860	291,200	134,340
400	Energy Services	77,800	107,856	30,056
500	Materials & Supplies	5,000	17,200	12,200
600	Capital Outlay	3,500	3,500	-
700	Other Expenses	-	1,971	1,971
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 323,914</u>	<u>\$ 624,509</u>	<u>\$ 300,595</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	5.00	3.00
Total Staff	<u>2.00</u>	<u>5.00</u>	<u>3.00</u>

OTHER INFORMATION:

The Chief Officer - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0450	GASOLINE 4 Courier Vehicles	6300	INSTR & CURR DEVEL SVC	\$ 14,136		\$ 14,136
0510	SUPPLIES Courier supplies (misc. office supplies - pens, pencils, desk calendars)	6300	INSTR & CURR DEVEL SVC	50		50
0540	OIL AND GREASE 4 Courier Vehicles	6300	INSTR & CURR DEVEL SVC	660		660
0550	REPAIR PARTS 4 Courier Vehicles	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0560	TIRES AND TUBES 4 Courier Vehicles	6300	INSTR & CURR DEVEL SVC	1,440		1,440
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for Couriers and Custodial Staff	6300	INSTR & CURR DEVEL SVC	2,000	(29)	1,971
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment and for complex (Lawn mowers, etc.)	7900	OPERATION OF PLANT	2,400		2,400
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair Fire Extinguishers	7900	OPERATION OF PLANT	600		600
Sub-Total (Page 1 Only)				\$ 25,286	\$ (29)	\$ 25,257
GRAND TOTAL				\$ 483,256	\$ (61,500)	\$ 421,756

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9050
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	\$ 161,500	\$ (61,500)	\$ 100,000
0372	TELEPHONE MAINTENANCE Repair and Maintenance	7900	OPERATION OF PLANT	3,000		3,000
0373	TELEPHONE LONG DISTANCE Long Distance charges	7900	OPERATION OF PLANT	3,000		3,000
0375	CELLULAR TELEPHONE	7900	OPERATION OF PLANT	2,700		2,700
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	7,200		7,200
0382	GARBAGE Utilities (dumpster, City of Crestview) Waste Management (large construction dumpster)	7900	OPERATION OF PLANT	10,500		10,500
0393	CONTRACTS-NONPROFESSIONAL SVC Pest Control	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	9,360		9,360
Sub-Total (Page 2 Only)				\$ 199,060	\$ (61,500)	\$ 137,560
GRAND TOTAL				\$ 483,256	\$ (61,500)	\$ 421,756

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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
0430	ELECTRICITY Utilities (including Food Service Freezer and Cooler)	7900	OPERATION OF PLANT	\$ 84,000		\$ 84,000
0450	GASOLINE (1) Custodian Vehicle	7900	OPERATION OF PLANT	160		160
0510	SUPPLIES Custodial supplies (Carver Hill and ECCI)	7900	OPERATION OF PLANT	3,000		3,000
0540	OIL AND GREASE (1) Custodian Vehicle	7900	OPERATION OF PLANT	200		200
0550	REPAIR PARTS (1) Custodian Vehicle	7900	OPERATION OF PLANT	1,000		1,000
0560	TIRES AND TUBES (1) Custodian Vehicle	7900	OPERATION OF PLANT	750		750
0450	GASOLINE Grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	200		200
0540	OIL AND GREASE Grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	100		100
Sub-Total (Page 3 Only)				\$ 89,410	\$ -	\$ 89,410
GRAND TOTAL				\$ 483,256	\$ (61,500)	\$ 421,756

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9050
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	\$ 6,000		\$ 6,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	1,500		1,500
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous Digital Transmission Circuits to Cox Florida Telcom (not internet)	7900	OPERATION OF PLANT	160,000		160,000
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	29	29
Sub-Total (Page 4 Only)				\$ 169,500	\$ 29	\$ 169,529
GRAND TOTAL				\$ 483,256	\$ (61,500)	\$ 421,756

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

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			\$ 51,358
District Custodian Full Time II - 12 Month		1.00			35,450
(A) Total Current Staffing		2.00			\$ 86,808

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse	T	3.00	a		\$ 115,945
(B) Total Additions, Deletions and/or Changes		3.00			\$ 115,945

Section C

Department Total (Section A & B)		5.00			\$ 202,753
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(a) Transfer three (3) Delivery Personnel - Media/Whse from Cost Center 9713 - Deputy Superintendent - School Operations to Cost Center 9050 - Carver Hill Administrative Complex effective November 14, 2006.

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