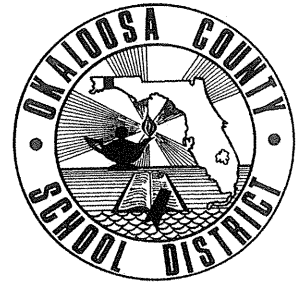
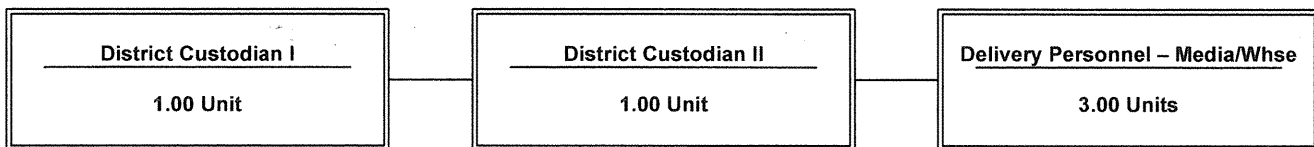


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2008-2009



Staffing Chart



Note:
Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	202,782	214,179	11,397
	Subtotal - Salaries & Benefits	<u>202,782</u>	<u>214,179</u>	<u>11,397</u>
300	Purchased Service	291,200	584,800	293,600
400	Energy Services	107,856	119,500	11,644
500	Materials & Supplies	17,200	10,560	(6,640)
600	Capital Outlay	3,500	3,500	-
700	Other Expenses	1,971	789	(1,182)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 624,509</u>	<u>\$ 933,328</u>	<u>\$ 308,819</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
Total Staff	<u>5.00</u>	<u>5.00</u>	<u>-</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 2008-2009

MIS 3176

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

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	\$ 1,400		\$ 1,400
0393	CONTRACTS-NONPROFESSIONAL SVC 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	800		800
0450	GASOLINE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0540	OIL AND GREASE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	660		660
0560	TIRES AND TUBES 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for Couriers and Custodial Staff	6300	INSTR & CURR DEVEL SVC	800	(11)	789
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver Hill Administrative Complex	7900	OPERATION OF PLANT	2,000		2,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair Fire Extinguishers	7900	OPERATION OF PLANT	600		600
Sub-Total (Page 1 Only)				\$ 28,060	\$ (11)	\$ 28,049
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

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		\$ 161,500
0372	TELEPHONE MAINTENANCE Repair and Maintenance	7900	OPERATION OF PLANT	3,000		3,000
0375	CELLULAR TELEPHONE Walkie Talkie Phones for Couriers, Custodians, and Office Staff	7900	OPERATION OF PLANT	2,400		2,400
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous Digital Transmission Circuits to Cox Florida Telecom	7900	OPERATION OF PLANT	393,600		393,600
0381	WATER AND SEWAGE Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	7,200		7,200
0382	GARBAGE Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	10,500		10,500
0393	CONTRACTS-NONPROFESSIONAL SVC Pest Control Services for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	10,000		10,000
Sub-Total (Page 2 Only)				\$ 590,000	\$ -	\$ 590,000
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

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

CENTER NUMBER: 9050
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Utilities for Carver Hill Administrative Complex including Food Service freezer and cooler	7900	OPERATION OF PLANT	\$ 89,000		\$ 89,000
0510	SUPPLIES Custodial Supplies for Carver Hill Administrative Complex and ECCI - North	7900	OPERATION OF PLANT	2,500		2,500
0450	GASOLINE Grounds and Maintenance Equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0540	OIL AND GREASE Grounds and Maintenance Equipment	8120	BUILDING AND GROUND MAINTENANCE	100		100
0510	SUPPLIES Supplies for Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	5,500		5,500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Building and Grounds Maintenance	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Building and Grounds Maintenance (lawn mowers, etc.)	8120	BUILDING AND GROUND MAINTENANCE	1,500		1,500
0220	FICA (SOCIAL SECURITY) Substitutes	6300	INSTR & CURR DEVEL SVC	-	11	11
Sub-Total (Page 3 Only)				\$ 101,100	\$ 11	\$ 101,111
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

**SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009**

Department Name: Carver Hill Administrative 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
Delivery Personnel - Media/Whse	3.00		\$ 122,528
District Custodian Full Time I - 12 Month	1.00		53,874
District Custodian Full Time II - 12 Month	1.00		37,766
(A) Total Current Staffing	5.00		\$ 214,168

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)	5.00		\$ 214,168
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction