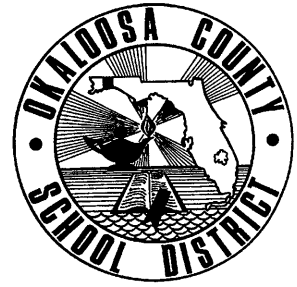
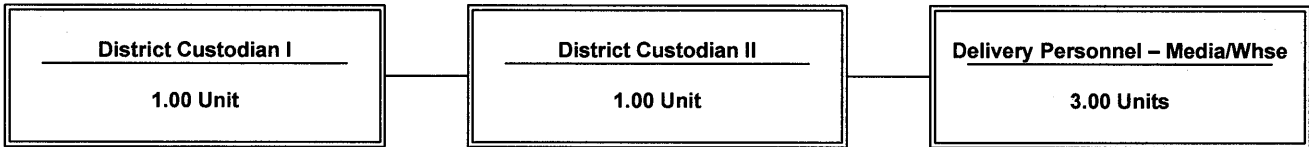


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2009-2010**

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## Staffing Chart



**Note:**

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	-	-
	Instructional	-	-	-
	Non-Instructional	214,179	219,549	5,370
	Subtotal - Salaries & Benefits	214,179	219,549	5,370
300	Purchased Service	584,800	583,800	(1,000)
400	Energy Services	119,500	119,500	-
500	Materials & Supplies	10,560	5,160	(5,400)
600	Capital Outlay	3,500	500	(3,000)
700	Other Expenses	789	-	(789)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 933,328	\$ 928,509	\$ (4,819)

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
<b>Total Staff</b>	5.00	5.00	-

**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 2009-2010

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
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	\$ 1,400		\$ 1,400
0393	CONTRACTS-NONPROFESSIONAL SVC Repair and maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	800		800
0450	GASOLINE Fuel for (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0540	OIL AND GREASE Maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	660		660
0560	TIRES AND TUBES Maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver Hill Administrative Complex	7900	OPERATION OF PLANT	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair Fire Extinguishers	7900	OPERATION OF PLANT	600		600
0371	TELEPHONE District Telephones	7900	OPERATION OF PLANT	161,500		161,500
Sub-Total (Page 1 Only)				\$ 187,760	\$ -	\$ 187,760
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0372	TELEPHONE MAINTENANCE Repair and Maintenance of Complex phones	7900	OPERATION OF PLANT	\$ 3,000		\$ 3,000
0375	CELLULAR TELEPHONE Walkie Talkie Phones for Couriers, Custodians, and Other 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
0430	ELECTRICITY Utilities for Carver Hill Administrative Complex including Food Service Freezer and cooler	7900	OPERATION OF PLANT	89,000		89,000
Sub-Total (Page 2 Only)				\$ 517,500	\$ -	\$ 517,500
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0510	SUPPLIES Custodial Supplies for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	\$ 100		\$ 100
0450	GASOLINE Gasoline for Grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0540	OIL AND GREASE Upkeep of grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	100		100
0510	SUPPLIES Supplies for Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Building and Grounds Maintenance	8120	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 3,700	\$ -	\$ 3,700
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010**

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 125,646
District Custodian Full Time I - 12 Month	1.00		55,038
District Custodian Full Time II - 12 Month	1.00		38,865
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>5.00</b>		<b>\$ 219,549</b>

**Section B**

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

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 125,646
District Custodian Full Time I - 12 Month	1.00		55,038
District Custodian Full Time II - 12 Month	1.00		38,865
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>5.00</b>		<b>\$ 219,549</b>

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