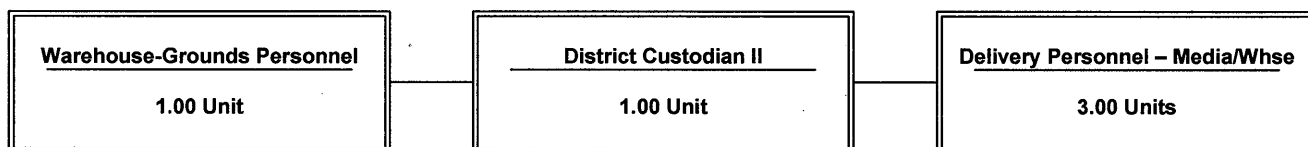


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2010-2011



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	219,549	229,936	10,387
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>219,549</u>	<u>229,936</u>	<u>10,387</u>
300	Purchased Service	583,800	251,452	(332,348)
400	Energy Services	119,500	101,500	(18,000)
500	Materials & Supplies	5,160	7,200	2,040
600	Capital Outlay	500	500	-
700	Other Expenses	-	108	108
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 928,509</u>	<u>\$ 590,696</u>	<u>\$ (337,813)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2010-2011

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 Repair and maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	\$ 1,400	\$ (1,400)	\$ -
0450	GASOLINE Fuel for four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	18,000	(18,000)	-
0540	OIL AND GREASE Maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	500	(500)	-
0560	TIRES AND TUBES Maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	1,500	(1,500)	-
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	6300	INSTR & CURR DEVEL SVC	108	(108)	-
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver-Hill Administrative Complex	7900	OPERATION OF PLANT	600		600
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	161,500	(80,000)	81,500
0372	TELEPHONE MAINTENANCE Repair and maintenance of complex phones	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 185,608	\$ (101,508)	\$ 84,100
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	\$ 500		\$ 500
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers and custodians	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	(250,000)	143,600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	7,200	(2,000)	5,200
0393	CONTRACTS-NONPROFESSIONAL SVC Weed and pest control	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	10,000		10,000
0430	ELECTRICITY Utilities (includes Food Service freezer and cooler)	7900	OPERATION OF PLANT	89,000	(10,000)	79,000
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	500	2,500	3,000
Sub-Total (Page 2 Only)				\$ 505,000	\$ (259,500)	\$ 245,500
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0560	TIRES AND TUBES Maintenance of lawn equipment	7900	OPERATION OF PLANT	\$ 400		\$ 400
0642	EQUIPMENT (UNDER \$1,000) Building and ground maintenance	7900	OPERATION OF PLANT	400	(400)	-
0450	GASOLINE Gasoline for grounds and maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500	12,000	12,500
0510	SUPPLIES Supplies for building and grounds	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0540	OIL AND GREASE Upkeep of grounds and maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	100	200	300
0642	EQUIPMENT (UNDER \$1,000) Building and grounds maintenance	8120	BUILDING AND GROUND MAINTENANCE	500		500
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	10,000		10,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair fire extinguishers	7900	OPERATION OF PLANT	452		452
Sub-Total (Page 3 Only)				\$ 14,352	\$ 11,800	\$ 26,152
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for couriers and custodians	7900	OPERATION OF PLANT	\$ -	\$ 184	\$ 184
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford Van, and one Ford Explorer	8100	MAINTENANCE ADMINISTRATION	-	1,400	1,400
0560	TIRES AND TUBES Maintenance of four courier vans, one Ford Van, and one Ford Explorer	8120	BUILDING AND GROUND MAINTENANCE	-	1,500	1,500
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver-Hill Administrative Complex	8120	BUILDING AND GROUND MAINTENANCE	-	2,000	2,000
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	-	108	108
Sub-Total (Page 4 Only)				\$ -	\$ 5,192	\$ 5,192
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 130,424
District Custodian I - 12 Month	1.00		56,468
District Custodian II - 12 Month	1.00		42,860
(A) Total Positions Approved For FY 2009-2010	5.00		\$ 229,752

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	D	(1.00)	a	\$ (56,468)
Warehouse-Grounds Personnel - 12 Month	A	1.00	b	56,468
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 130,424
District Custodian II - 12 Month	1.00		42,860
Warehouse-Grounds Personnel - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	5.00		\$ 229,752

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

(a) Delete District Custodian I - 12 Month effective July 1, 2010.
 (b) Add Warehouse-Grounds Personnel - 12 Month effective July 1, 2010.