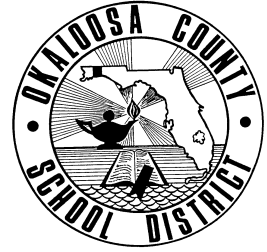
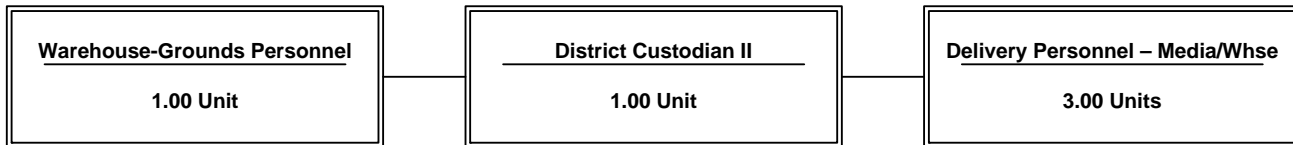


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2011-2012



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	229,936	227,989	(1,947)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	229,936	227,989	(1,947)
300	Purchased Service	251,452	319,329	67,877
400	Energy Services	101,500	75,150	(26,350)
500	Materials & Supplies	7,200	8,647	1,447
600	Capital Outlay	500	875	375
700	Other Expenses	108	108	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 590,696	\$ 632,098	\$ 41,402

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	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 2011-2012

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
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANC	\$ 400		\$ 400
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers located at Carver-Hill Complex	7900	OPERATION OF PLANT	52		52
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	130,000		130,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers and custodians (CIO phone has been eliminated)	7900	OPERATION OF PLANT	2,662	(1,597)	1,065
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida Telecom	7900	OPERATION OF PLANT	163,600		163,600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	6,350		6,350
Sub-Total (Page 1 Only)				\$ 305,964	\$ (1,597)	\$ 304,367
GRAND TOTAL				\$ 428,109	\$ (23,796)	\$ 404,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0382	GARBAGE Utilities - 30 yard construction dumpster for Carver-Hill Complex	7900	OPERATION OF PLANT	\$ 6,905		\$ 6,905
0393	CONTRACTS-NONPROFESSIONAL SVC General repair and maintenance of Carver-Hill Complex to include weed and pest control	7900	OPERATION OF PLANT	1,000	1,160	2,160
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	9,500	(3,000)	6,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	79,000	(21,000)	58,000
0510	SUPPLIES General/custodial supplies for complex (remote control gate clickers, flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	2,193	4,279	6,472
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	400		400
0681	FIRE/SPRINKLER/ELECT/WATER SYST. First Responder initiative	7900	OPERATION OF PLANT	375		375
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 2 Only)				\$ 101,173	\$ (18,561)	\$ 82,612
GRAND TOTAL				\$ 428,109	\$ (23,796)	\$ 404,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford van and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,500		\$ 2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Weed and pest control for complex (Changed to Function 7900)	8120	BUILDING AND GROUND MAINTENANCE	1,160	(1,160)	-
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	10,500		10,500
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	150		150
0510	SUPPLIES Supplies for custodial and building and grounds (soap, paper towels, toilet paper, etc.) (Changed to Function 7900)	8120	BUILDING AND GROUND MAINTENANCE	4,279	(4,279)	-
0540	OIL AND GREASE Maintenance for four courier vans, one Ford van and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	275		275
0560	TIRES AND TUBES Maintenance for four courier vans, one Ford van and one Ford Explorer Incidental repairs and general replacement cycle	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 20,864	\$ (5,439)	\$ 15,425
GRAND TOTAL				\$ 428,109	\$ (23,796)	\$ 404,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 108		\$ 108
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for custodians	7900	OPERATION OF PLANT	-	102	102
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers (CIO phone has been eliminated)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	1,597	1,597
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	102	102
Sub-Total (Page 4 Only)				\$ 108	\$ 1,801	\$ 1,909
GRAND TOTAL				\$ 428,109	\$ (23,796)	\$ 404,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,409
District Custodian II - 12 Month	1.00		45,802
Warehouse-Grounds Personnel - 12 Month	1.00		54,574
(A) Total Positions Approved For FY 2010-2011	5.00		\$ 227,785

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,409
District Custodian II - 12 Month	1.00		45,802
Warehouse-Grounds Personnel - 12 Month	1.00		54,574
(C) Total Positions Submitted for Approval FY 2011-2012	5.00		\$ 227,785

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