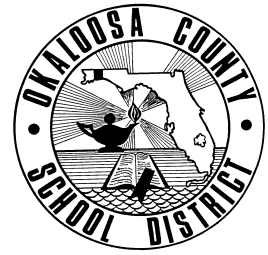
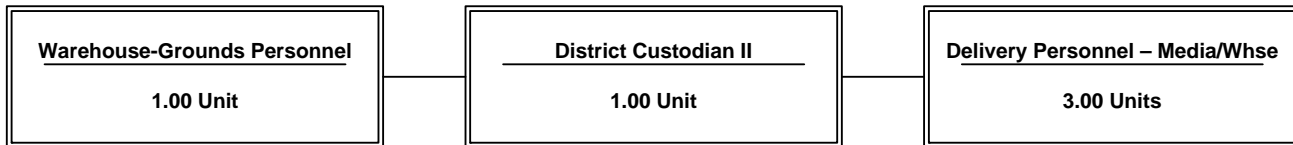


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2012-2013



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	227,989	230,228	2,239
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>227,989</u>	<u>230,228</u>	<u>2,239</u>
300	Purchased Service	319,329	248,079	(71,250)
400	Energy Services	75,150	79,800	4,650
500	Materials & Supplies	8,647	8,647	-
600	Capital Outlay	875	875	-
700	Other Expenses	108	108	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 632,098</u>	<u>\$ 567,737</u>	<u>\$ (64,361)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 102	\$ 20	\$ 122
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for custodians	7900	OPERATION OF PLANT	102	(20)	82
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	(800)	1,000
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	400		400
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	(500)	2,000
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	(50,000)	80,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
Sub-Total (Page 1 Only)				\$ 137,456	\$ (51,300)	\$ 86,156
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 400		\$ 400
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597		1,597
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers and custodians (CIO phone has been eliminated)	7900	OPERATION OF PLANT	1,065		1,065
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	160,000	(20,000)	140,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	7,933	2,067	10,000
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	2,160		2,160
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	6,500		6,500
Sub-Total (Page 2 Only)				\$ 186,560	\$ (17,933)	\$ 168,627
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	7900	OPERATION OF PLANT	\$ 58,000		\$ 58,000
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	11,500	3,500	15,000
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0510	SUPPLIES General/custodial supplies for complex (remote control gate clickers, flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	6,472		6,472
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
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	400		400
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 78,947	\$ 3,500	\$ 82,447
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 128,659
District Custodian II - 12 Month	1.00		46,356
Warehouse-Grounds Personnel - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	5.00		\$ 230,024

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 128,659
District Custodian II - 12 Month	1.00		46,356
Warehouse-Grounds Personnel - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	5.00		\$ 230,024

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