

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

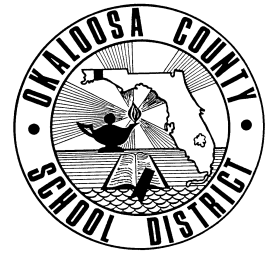
*Carver Hill Administrative Complex* Revised

**Cost Center: 9050**

6/30/15

**Fiscal Year 2015-2016**

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## Staffing Chart

|   |
|---|
| <p>District Custodian I</p> <hr/>         |
| <p>1.00 Unit<br/><i>Discretionary</i></p> |

**Note:**

Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Carver Hill Administrative Complex

**Revised**

**COST CENTER:** 9050

**6/30/15**

**COST CENTER DESCRIPTION:**

Includes 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<br>2014-2015<br>Appropriation | 2015-2016<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200           | Salaries & Benefits            |  |                            |                           |
|                     | Administrative/Managerial      | \$ -                                   | \$ -                       | \$ -                      |
|                     | Educational Support            | 53,954                                 | 54,858                     | 904                       |
|                     | Instructional                  | -                                      | -                          | -                         |
|                     | Professional/Technical         | -                                      | -                          | -                         |
|                     | Subtotal - Salaries & Benefits | 53,954                                 | 54,858                     | 904                       |
| 300                 | Purchased Service              | 196,000                                | 219,360                    | 23,360                    |
| 400                 | Energy Services                | 69,100                                 | 69,250                     | 150                       |
| 500                 | Materials & Supplies           | 8,500                                  | 8,500                      | -                         |
| 600                 | Capital Outlay                 | 875                                    | 875                        | -                         |
| 700                 | Other Expenses                 | -                                      | -                          | -                         |
| 900                 | Transfers/Reserves             | -                                      | -                          | -                         |
|                     | Total Combined Appropriation   | \$ 328,429                             | \$ 352,843                 | \$ 24,414                 |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2014-2015<br>Recommendation | 2015-2016<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | -                           | -                           | -                        |
| Educational Support       | 1.00                        | 1.00                        | -                        |
| Instructional             | -                           | -                           | -                        |
| Professional/Technical    | -                           | -                           | -                        |
| Total Staff               | 1.00                        | 1.00                        | -                        |

**OTHER INFORMATION:**

The Assistant Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 |
|-------------------------|---|------|---------------------------------|------------------|------------|-----------------------|
| 0130                    | SALARY - OVERTIME<br>Salary for overtime  | 7900 | OPERATION OF PLANT              | \$ 1,000         |            | \$ 1,000              |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Retirement for overtime  | 7900 | OPERATION OF PLANT              | 70               | 5          | 75                    |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for overtime   | 7900 | OPERATION OF PLANT              | 104              |            | 104                   |
| 0350                    | REPAIR AND MAINTENANCE<br>Repair and maintenance for equipment (lawn mowers, weed eaters, etc.)<br>for complex (incidental/adhoc repairs) | 7900 | OPERATION OF PLANT              | 1,000            |            | 1,000                 |
| 0350                    | REPAIR AND MAINTENANCE<br>General repair and maintenance of Carver-Hill Complex   | 8120 | BUILDING AND GROUND MAINTENANCE | 500              |            | 500                   |
| 0356                    | INSPECTION/REPAIR FIRE EXTING.<br>Inspection and repair of fire extinguishers located at Carver-Hill Complex                              | 7900 | OPERATION OF PLANT              | 100              |            | 100                   |
| 0371                    | TELEPHONE<br>District telephones  | 7900 | OPERATION OF PLANT              | 30,000           | 2,000      | 32,000                |
| 0372                    | TELEPHONE MAINTENANCE<br>Repair and maintenance of Carver-Hill telephone lines  | 7900 | OPERATION OF PLANT              | 2,500            |            | 2,500                 |
| Sub-Total (Page 1 Only) |   |      |                                 | \$ 35,274        | \$ 2,005   | \$ 37,279             |
| GRAND TOTAL             |   |      |                                 | \$ 280,499       | \$ 18,665  | \$ 299,164            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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<br>Long distance/Suncom charges  | 7900 | OPERATION OF PLANT | \$ 400           |            | \$ 400                |
| 0375                    | CELLULAR TELEPHONE<br>Cell Phone Stipend for Warehouse Groundsman  | 7900 | OPERATION OF PLANT | 500              | (140)      | 360                   |
| 0376                    | TELECOMMUNICATIONS - INTERNET<br>100 Mbps fiber synchronous digital transmission circuits to Cox Florida | 7900 | OPERATION OF PLANT | 155,000          | 20,000     | 175,000               |
| 0381                    | WATER AND SEWAGE<br>Utilities  | 7900 | OPERATION OF PLANT | 5,000            | (1,000)    | 4,000                 |
| 0382                    | GARBAGE<br>Utilities   | 7900 | OPERATION OF PLANT | 2,700            | (200)      | 2,500                 |
| 0383                    | RECYCLING<br>Recycle Dumpster  | 7900 | OPERATION OF PLANT | 1,000            |            | 1,000                 |
| 0410                    | NATURAL GAS<br>Utilities   | 7900 | OPERATION OF PLANT | 9,000            |            | 9,000                 |
| 0430                    | ELECTRICITY<br>Utilities   | 7900 | OPERATION OF PLANT | 60,000           |            | 60,000                |
| Sub-Total (Page 2 Only) |  |      |                    | \$ 233,600       | \$ 18,660  | \$ 252,260            |
| GRAND TOTAL             |  |      |                    | \$ 280,499       | \$ 18,665  | \$ 299,164            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 |
|------|---|------|---------------------------------|------------------|------------|-----------------------|
| 0450 | GASOLINE<br>Gasoline for tractor, trimmer, etc.   | 7900 | OPERATION OF PLANT              | \$ 250           |            | \$ 250                |
| 0510 | SUPPLIES<br>General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.) | 7900 | OPERATION OF PLANT              | 10,000           | (2,000)    | 8,000                 |
| 0560 | TIRES AND TUBES<br>Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle | 7900 | OPERATION OF PLANT              | 500              |            | 500                   |
| 0642 | EQUIPMENT (UNDER \$1,000)<br>General replacement cycle for maintenance equipment                                      | 8120 | BUILDING AND GROUND MAINTENANCE | 500              |            | 500                   |
| 0681 | FIRE/SPRINKLER/ELECT/WATER SYST.<br>First Responder initiative  | 7900 | OPERATION OF PLANT              | 375              |            | 375                   |
|      |   |      |                                 |                  |            |                       |
|      |   |      |                                 |                  |            |                       |
|      |   |      |                                 |                  |            |                       |
|      |   |      |                                 |                  |            |                       |
|      | Sub-Total (Page 3 Only)   |      |                                 | \$ 11,625        | \$ (2,000) | \$ 9,625              |
|      | GRAND TOTAL   |      |                                 | \$ 280,499       | \$ 18,665  | \$ 299,164            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/30/15

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 2014-2015         |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| District Custodian I - 12 Month                      | 1.00           |              | \$ 53,679  |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| <b>(A) Total Positions Approved For FY 2014-2015</b> | 1.00           |              | \$ 53,679  |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 |       |                |  |              |            |
|--|-------|----------------|--|--------------|------------|
| Job Title  | Type* | # of Positions |  | Average Cost | Total Cost |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
|  |       |                |  |              |            |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>            |       | -              |  |              | \$ -       |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016 |       |                |  |              |            |
|---|-------|----------------|--|--------------|------------|
| Job Title   | Type* | # of Positions |  | Average Cost | Total Cost |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
|   |       |                |  |              |            |
| <b>(B) Total Requested Additions, Deletions, Changes</b>              |       | -              |  |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2015-2016     |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| District Custodian I - 12 Month                                | 1.00           |              | \$ 53,679  |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| <b>(C) Total Positions Submitted for Approval FY 2015-2016</b> | 1.00           |              | \$ 53,679  |

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