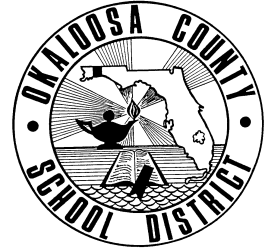


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2016-2017



Staffing Chart

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

Note:
Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

Telecommunication services, custodial services, telephone, and utilities for Carver Hill Complex operations are accounted for in this cost center.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	54,858	56,472	1,614
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	54,858	56,472	1,614
300	Purchased Service	219,360	218,860	(500)
400	Energy Services	69,250	69,250	-
500	Materials & Supplies	8,500	7,500	(1,000)
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 352,843	\$ 352,957	\$ 114

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (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 2016-2017

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 Salary for overtime	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7900	OPERATION OF PLANT	-	78	78
0220	FICA (SOCIAL SECURITY) FICA for overtime	7900	OPERATION OF PLANT	-	104	104
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	1,000		1,000
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	500		500
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers located at Carver-Hill Complex	7900	OPERATION OF PLANT	100		100
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	30,000	2,000	32,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500	(500)	2,000
Sub-Total (Page 1 Only)				\$ 35,100	\$ 1,682	\$ 36,782
GRAND TOTAL				\$ 302,125	\$ (4,458)	\$ 297,667

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 Cellular telephone stipend for Warehouse Groundsman	7900	OPERATION OF PLANT	500	(140)	360
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	180,000	(5,000)	175,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	2,500		2,500
0383	RECYCLING Recycle Dumpster	7900	OPERATION OF PLANT	1,000		1,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	9,000		9,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000		60,000
Sub-Total (Page 2 Only)				\$ 257,400	\$ (5,140)	\$ 252,260
GRAND TOTAL				\$ 302,125	\$ (4,458)	\$ 297,667

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	\$ 250		\$ 250
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	8,000	(1,000)	7,000
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYST. First Responder initiative	7900	OPERATION OF PLANT	375		375
	Sub-Total (Page 3 Only)			\$ 9,625	\$ (1,000)	\$ 8,625
	GRAND TOTAL			\$ 302,125	\$ (4,458)	\$ 297,667

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,290
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 55,290

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,290
(C) Total Positions Submitted for Approval FY 2016-2017	1.00		\$ 55,290

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