

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2024-2025



Staffing Chart

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

Note:

This cost center reports to the Assistant Superintendent – Operations.

OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	109,666	35,549	(74,117)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	109,666	35,549	(74,117)
300	Purchased Service	282,360	282,400	40
400	Energy Services	61,250	61,250	-
500	Materials & Supplies	4,800	5,300	500
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 458,951	\$ 385,374	\$ (73,577)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	1.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7900	OPERATION OF PLANT	60	8	68
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	7900	OPERATION OF PLANT	39	30	69
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/ad hoc repairs)	7900	OPERATION OF PLANT	500		500
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	500		500
0356	INSPECTION/REPAIR FIRE EXTINQ Inspection and repair of fire extinguishers located at Carver Hill Complex	7900	OPERATION OF PLANT	100		100
0371	TELEPHONE - LOCAL SERVICE District telephones	7900	OPERATION OF PLANT	18,500		18,500
0372	TELEPHONE MAINTENANCE/REPAIR Repair and maintenance of Carver Hill telephone lines	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 20,699	\$ 38	\$ 20,737
GRAND TOTAL				\$ 425,424	\$ (74,962)	\$ 350,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ 200		\$ 200
0375	CELLULAR TELEPHONE Cellular telephone stipend (District Custodian)	7900	OPERATION OF PLANT	400		400
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	252,000		252,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	6,000		6,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	2,500		2,500
0383	RECYCLING Recycle Dumpster	7900	OPERATION OF PLANT	1,200		1,200
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	6,000		6,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	55,000		55,000
Sub-Total (Page 2 Only)				\$ 323,300	\$ -	\$ 323,300
GRAND TOTAL				\$ 425,424	\$ (74,962)	\$ 350,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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, Shredding bags, etc.)	7900	OPERATION OF PLANT	5,000		5,000
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	300		300
0641	EQUIP/FIXED ASSET (OVER \$5000) Salto Locks (7 doors, 2 gates, Airphone, front gate)	7900	OPERATION OF PLANT	75,000	(75,000)	-
0642	EQUIPMENT (UNDER \$5000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYS First Responder initiative	7900	OPERATION OF PLANT	375		375
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 81,425	\$ (75,000)	\$ 6,425
GRAND TOTAL				\$ 425,424	\$ (74,962)	\$ 350,462

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 34,912.00
District Custodian II - 12 Month	1.00		63,171.00
(A) Total Positions Approved For FY 2023-2024	2.00		\$ 98,083.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Custodian II - 12 Month	T	(1.00)	(a)	\$ (63,171.00)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (63,171.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 34,912.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 34,912.00

***Note:**

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

(a) Transfer 1.00 District Custodian II - 12 Month to Center 9060 - Niceville Central Complex effective July 30, 2024.