

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

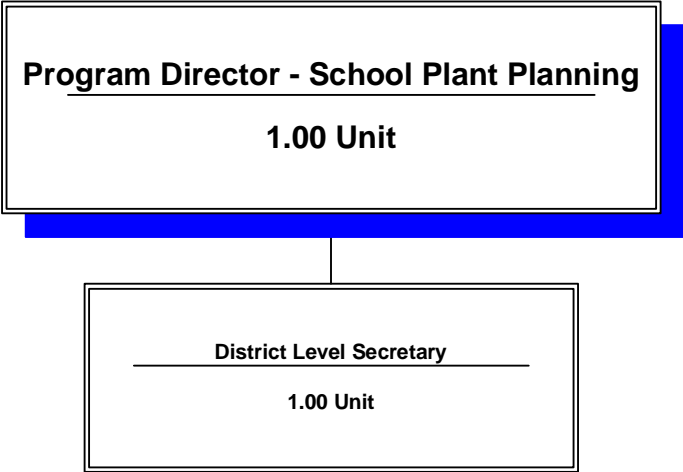
School Plant Planning

Cost Center: 9007

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: School Plant Planning

COST CENTER: 9007

COST CENTER DESCRIPTION:

The Facilities Planning Office maintains records and plans for all District owned properties, oversees all IAQ, self-help projects and Sverdrup/Delta Construction Programs, etc. This includes facilities planning and reports compiled for the Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,654	\$ 95,388	\$ (266)
	Instructional	-	-	-
	Non-Instructional	42,903	42,875	(28)
	Subtotal - Salaries & Benefits	138,557	138,263	(294)
300	Purchased Service	21,300	23,100	1,800
400	Energy Services	-	1,000	1,000
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	1,700	1,700	-
700	Other Expenses	200	400	200
900	Transfers/Reserves	920	917	(3)
	Total Combined Appropriation	\$ 165,177	\$ 167,880	\$ 2,703

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Program Director School Plant Planning is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
2004-2005

COST CENTER: SCHOOL PLANT PLANNING

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Land Survey (Levels 1, 2 and 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 15,000	\$ 2,000	\$ 17,000
0331	OUT OF COUNTY TRAVEL Program Director to attend CEU and workshops in Tallahassee	7400	FACILITIES ACQUISITION & CONSTR	500	-	500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7400	FACILITIES ACQUISITION & CONSTR	500	-	500
0370	POSTAGE AND TELEGRAM Postage for office operation and advertisement for bids, services, and equipment	7400	FACILITIES ACQUISITION & CONSTR	600	-	600
0371	TELEPHONE Telephone service	7900	OPERATION OF PLANT	300	-	300
0372	TELEPHONE MAINTENANCE Repair and maintenance of department phones	7900	OPERATION OF PLANT	100	-	100
0375	CELLULAR TELEPHONE Cellular for Program Director	7900	OPERATION OF PLANT	2,500	(500)	2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	7400	FACILITIES ACQUISITION & CONSTR	600	-	600
0393	CONTRACTS-NONPROFESSIONAL SVC Development and reproduction of FISH maps	7400	FACILITIES ACQUISITION & CONSTR	1,500	-	1,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
2004-2005

COST CENTER: SCHOOL PLANT PLANNING

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0450	GASOLINE Gas for county-wide use for inspections, etc.	7400	FACILITIES ACQUISITION & CONSTR	<u>1,000</u>	<u>-</u>	<u>1,000</u>
0510	SUPPLIES Supplies for department	7400	FACILITIES ACQUISITION & CONSTR	<u>2,500</u>	<u>-</u>	<u>2,500</u>
0631	ARCHITECTURAL DESIGN/ENGINEER Miscellaneous plans to be drawn	7400	FACILITIES ACQUISITION & CONSTR	<u>2,000</u>	<u>(2,000)</u>	<u>-</u>
0642	EQUIPMENT (UNDER \$750) Replace and upgrade office equipment (flat files)	7400	FACILITIES ACQUISITION & CONSTR	<u>1,200</u>	<u>(600)</u>	<u>600</u>
0643	COMPUTER HARDWARE- (OVER \$750) Upgrade hardware (printer replacement)	7400	FACILITIES ACQUISITION & CONSTR	<u>1,000</u>	<u>(1,000)</u>	<u>-</u>
0644	COMPUTER HARDWARE - (UNDER \$750)	7400	FACILITIES ACQUISITION & CONSTR	<u>-</u>	<u>600</u>	<u>600</u>
0692	SOFTWARE (UNDER \$750) Upgrade software (XP Microsoft, office suite, auto cad, and photo shop)	7400	FACILITIES ACQUISITION & CONSTR	<u>500</u>	<u>-</u>	<u>500</u>
0730	DUES AND FEES ASHRAE and FEPPA dues	7400	FACILITIES ACQUISITION & CONSTR	<u>300</u>	<u>-</u>	<u>300</u>
0732	MOTOR VEHICLE TAGS AND FEES Fees	7900	OPERATION OF PLANT	<u>100</u>	<u>-</u>	<u>100</u>
0984	RESERVE-PERFORMANCE PAY	7400	FACILITIES ACQUISITION & CONSTR	<u>-</u>	<u>917</u>	<u>917</u>
	GRAND TOTAL			<u><u>\$ 30,200</u></u>	<u><u>\$ (583)</u></u>	<u><u>\$ 29,617</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

Department Name: School Plant Planning
 Cost Center No.: 9007
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Program Director - Non Instructional - 12 Month		1.00			\$ 95,388
District Level Secretary - 12 Month		1.00			42,875
(A) Total Current Staffing		2.00			\$ 138,263

Section B

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

Section C

Department Total (Section A & B)		2.00			\$ 138,263
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***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction