

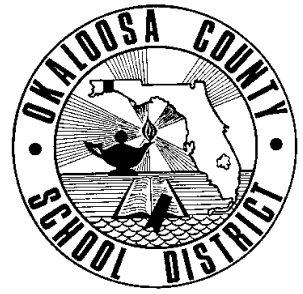
**OKALOOSA COUNTY SCHOOL DISTRICT**

**Department Staffing Chart**

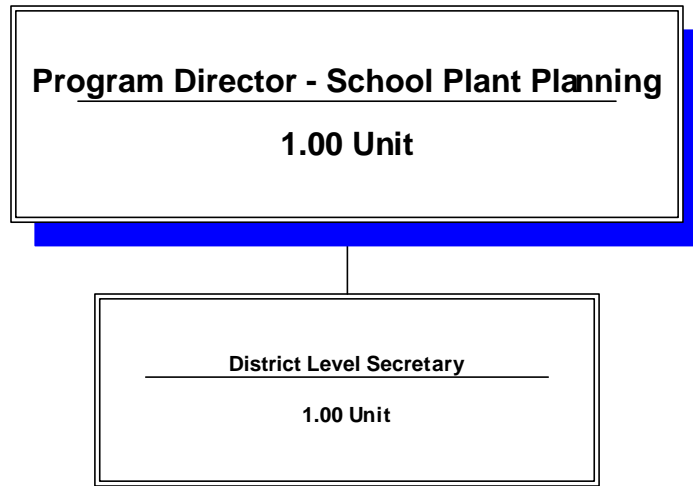
*School Plant Planning*

**Cost Center: 9007**

**Fiscal Year 2005-2006**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2005-2006**

**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 Jacobs/Titan Construction Programs, etc. This includes facilities planning and reports compiled for the Board.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,388	\$ 97,846	\$ 2,458
	Instructional	-	-	-
	Non-Instructional	42,875	44,222	1,347
	Subtotal - Salaries & Benefits	138,263	142,068	3,805
300	Purchased Service	23,100	20,250	(2,850)
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	1,700	2,000	300
700	Other Expenses	400	400	-
900	Transfers/Reserves	917	943	26
	Total Combined Appropriation	\$ 167,880	\$ 169,161	\$ 1,281

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 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  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: SCHOOL PLANT PLANNING

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services (land survey, level 1, 2, and 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 15,000		\$ 15,000
0331	OUT OF COUNTY TRAVEL Program Director to attend CEU and workshop in Tallahassee.	7400	FACILITIES ACQUISITION & CONSTR	500		500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory.	7400	FACILITIES ACQUISITION & CONSTR	350		350
0355	COMPUTER REPAIRS Computer repairs as needed.	7400	FACILITIES ACQUISITION & CONSTR	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office operation and advertisement for bids and services.	7400	FACILITIES ACQUISITION & CONSTR	400		400
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing of blueprints in emergency situation.	7400	FACILITIES ACQUISITION & CONSTR	250		250
0393	CONTRACTS-NONPROFESSIONAL SVC Development and reproduction of FISH maps, etc. as required.	7400	FACILITIES ACQUISITION & CONSTR	1,300		1,300
0450	GASOLINE Gasoline for county-wide use of truck/van for inspections.	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 1 Only)				\$ 19,000	\$ -	\$ 19,000
GRAND TOTAL				\$ 26,150	\$ 943	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: SCHOOL PLANT PLANNING

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Miscellaneous department office supplies.	7400	FACILITIES ACQUISITION & CONSTR	\$ 2,500		\$ 2,500
0631	ARCHITECTURAL DESIGN/ENGINEER Miscellaneous plans to be drawn.	7400	FACILITIES ACQUISITION & CONSTR	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade.	7400	FACILITIES ACQUISITION & CONSTR	500		500
0730	DUES AND FEES ASHRAE and FEPPA dues.	7400	FACILITIES ACQUISITION & CONSTR	300		300
0371	TELEPHONE Local telephone services.	7900	OPERATION OF PLANT	400		400
0372	TELEPHONE MAINTENANCE Repair to telephone system as needed.	7900	OPERATION OF PLANT	600		600
0373	TELEPHONE LONG DISTANCE Telephone long distance.	7900	OPERATION OF PLANT	50		50
0375	CELLULAR TELEPHONE Cellular telephone.	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
Sub-Total (Page 2 Only)				\$ 7,050	\$ -	\$ 7,050
GRAND TOTAL				\$ 26,150	\$ 943	\$ 27,093

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

COST CENTER NAME: SCHOOL PLANT PLANNING

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0732	MOTOR VEHICLE TAGS AND FEES Fees	7900	OPERATION OF PLANT	\$ 100		\$ 100
0984	RESERVE - PERFORMANCE PAY	9890	RESERVES		943	943
Sub-Total (Page 3 Only)				\$ 100	\$ 943	\$ 1,043
GRAND TOTAL				\$ 26,150	\$ 943	\$ 27,093

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

MIS 3390

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			\$ 97,846
District Level Secretary - 12 Month		1.00			44,222
<b>(A) Total Current Staffing</b>		2.00			\$ 142,068

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a		\$ 28,873
District Level Secretary - 12 Month	T	(1.00)	b		(28,873)
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ -

**Section C**

<b>Department Total (Section A &amp; B)</b>	2.00			142,068
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- (a) Transfer one (1) District Level Secretary from Cost Center 9409-Maintenance Support Services to Cost Center 9007-School Plant Planning per memo dated 6/9/04.
- (b) Transfer one (1) District Level Secretary from Cost Center 9007-School Plant Planning to Cost Center 9409-Maintenance per memo dated 4/1/05.

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