

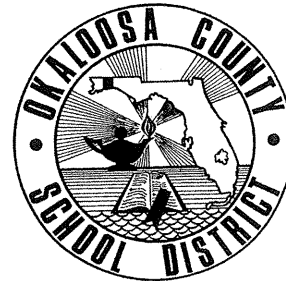
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

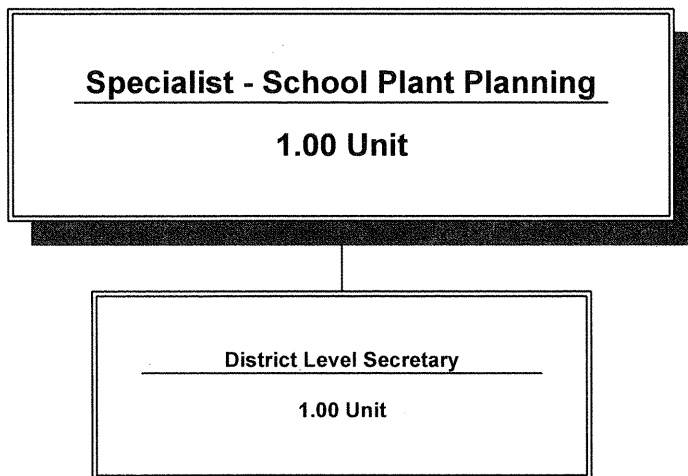
School Plant Planning

Cost Center: 9007

Fiscal Year 2006-2007



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

DEPARTMENT: School Plant Planning

COST CENTER: 9007

COST CENTER DESCRIPTION:

The School Plant Planning Department 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,846	\$ 90,601	\$ (7,245)
	Instructional	-	-	-
	Non-Instructional	44,222	46,730	2,508
	Subtotal - Salaries & Benefits	142,068	137,331	(4,737)
300	Purchased Service	20,250	21,750	1,500
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	2,000	500	(1,500)
700	Other Expenses	400	400	-
900	Transfers/Reserves	943	869	(74)
	Total Combined Appropriation	\$ 169,161	\$ 164,350	\$ (4,811)

STAFFING			
	2005-2006 Recommendation	2006-2007 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 Specialist - School Plant Planning is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

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.) Miscellaneous plans to be drawn	7400	FACILITIES ACQUISITION & CONSTR	\$ 15,000	\$ 1,500	\$ 16,500
0331	OUT OF COUNTY TRAVEL Specialist 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 situations	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 trucks/vans	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 1 Only)				\$ 19,000	\$ 1,500	\$ 20,500
GRAND TOTAL				\$ 26,150	\$ 869	\$ 27,019

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: School Plant Planning
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General offices supplies throughout the year	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 FEFPA 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	\$ (1,500)	\$ 5,550
GRAND TOTAL				\$ 26,150	\$ 869	\$ 27,019

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

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 RESERVE	9890	RESERVES		869	869
Sub-Total (Page 3 Only)				\$ 100	\$ 869	\$ 969
GRAND TOTAL				\$ 26,150	\$ 869	\$ 27,019

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

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

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			46,730
(A) Total Current Staffing		2.00			\$ 144,576

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Non Instructional - 12 Month	C	(1.00)	a		\$ (97,846)
Specialist	C	1.00	a		90,601
(B) Total Additions, Deletions and/or Changes		-			\$ (7,245)

Section C

Department Total (Section A & B)		2.00			\$ 137,331
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(a) The School Board approved to convert the Program Director position to a Specialist on December 12, 2005.

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