

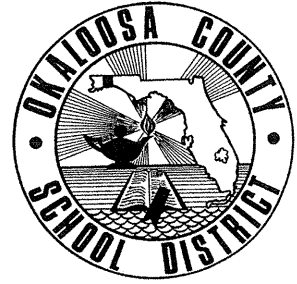
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

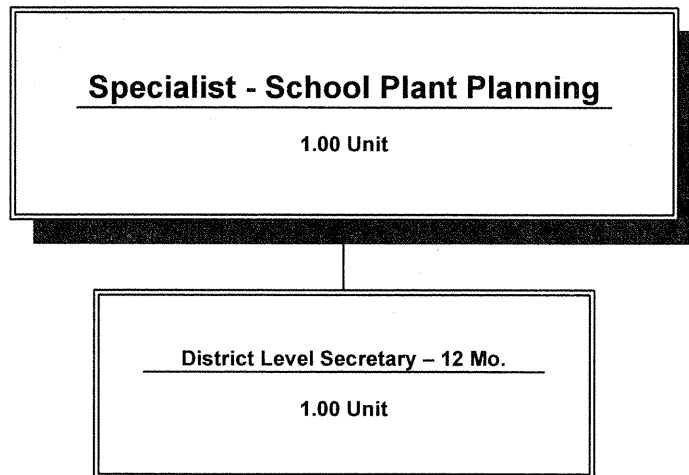
School Plant Planning

Cost Center: 9007

Fiscal Year 2007-2008



Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,601	\$ 98,113	\$ 7,512
	Instructional	-	-	-
	Non-Instructional	46,730	52,436	5,706
	Subtotal - Salaries & Benefits	<u>137,331</u>	<u>150,549</u>	<u>13,218</u>
300	Purchased Service	21,750	18,250	(3,500)
400	Energy Services	1,000	2,500	1,500
500	Materials & Supplies	2,500	1,000	(1,500)
600	Capital Outlay	500	500	-
700	Other Expenses	400	500	100
900	Transfers/Reserves	869	-	(869)
	Total Combined Appropriation	<u>\$ 164,350</u>	<u>\$ 173,299</u>	<u>\$ 8,949</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

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 2007-2008

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
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services (land survey, level 1, 2, and 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 10,000		\$ 10,000
0331	OUT OF COUNTY TRAVEL Facilities Planning Specialist to attend OEF. FEPPA Winter and Summer Conference, Florida State Fire College Classes, and BOAF	7400	FACILITIES ACQUISITION & CONSTR	3,500		3,500
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 advertisments 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 dept. vehicles	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
Sub-Total (Page 1 Only)				\$ 18,500	\$ -	\$ 18,500
GRAND TOTAL				\$ 24,750	\$ (2,000)	\$ 22,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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 office supplies throughout the year	7400	FACILITIES ACQUISITION & CONSTR	\$ 3,000	\$ (2,000)	\$ 1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade	7400	FACILITIES ACQUISITION & CONSTR	500		500
0730	DUES AND FEES ASHRAE and FEPFA dues and registrations for fire college	7400	FACILITIES ACQUISITION & CONSTR	500		500
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 for dept.	7900	OPERATION OF PLANT	50		50
0375	CELLULAR TELEPHONE Cellular Phone	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
Sub-Total (Page 2 Only)				\$ 6,250	\$ (2,000)	\$ 4,250
GRAND TOTAL				\$ 24,750	\$ (2,000)	\$ 22,750

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

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
Specialist		1.00			\$ 98,113
District Level Secretary - 12 Month		1.00			52,436
(A) Total Current Staffing		2.00			\$ 150,549

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			\$ 150,549
---------------------------------------------	--	------	--	--	------------

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