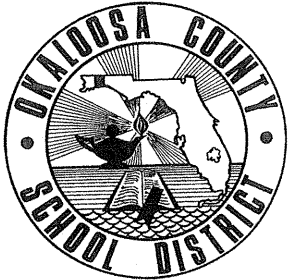
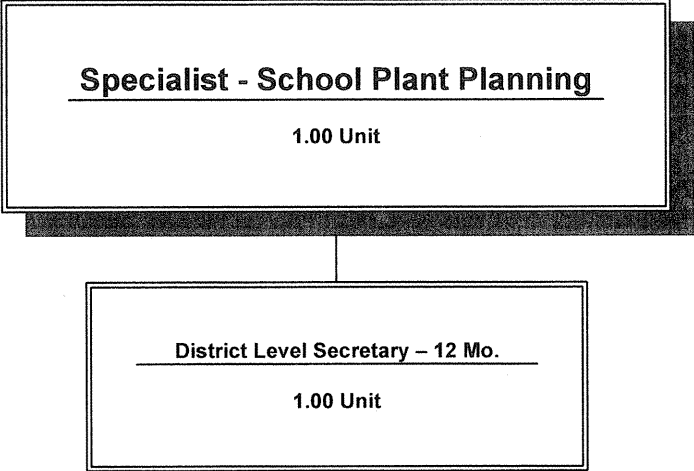


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Plant Planning
Cost Center: 9007
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,113	\$ 101,936	\$ 3,823
	Instructional	-	-	-
	Non-Instructional	52,436	54,941	2,505
	Subtotal - Salaries & Benefits	150,549	156,877	6,328
300	Purchased Service	18,250	17,280	(970)
400	Energy Services	2,500	2,500	-
500	Materials & Supplies	1,000	2,395	1,395
600	Capital Outlay	500	-	(500)
700	Other Expenses	500	510	10
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,299	\$ 179,562	\$ 6,263

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009

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, Levels 1, 2, and 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 7,937		\$ 7,937
0331	OUT OF COUNTY TRAVEL Facilities Planning Specialist to attend OEF, Florida State Fire College classes, and BOAF Conference	7400	FACILITIES ACQUISITION & CONSTR	3,500		3,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory including blueprint copier (aging)	7400	FACILITIES ACQUISITION & CONSTR	500		500
0354	VEHICLE REPAIR/MAINTENANCE Repairs to vehicle as needed	7400	FACILITIES ACQUISITION & CONSTR	850		850
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	400		400
0371	TELEPHONE Local service	7900	OPERATION OF PLANT	950		950
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	50		50
0375	CELLULAR TELEPHONE Long distance service	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
Sub-Total (Page 1 Only)				\$ 15,387	\$ -	\$ 15,387
GRAND TOTAL				\$ 22,685	\$ -	\$ 22,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing of blueprints in an emergency (blueprint copier is aging)	7400	FACILITIES ACQUISITION & CONSTR	\$ 500		\$ 500
0393	CONTRACTS-NONPROFESSIONAL SVC Development and reproduction of FISH maps, etc. as required	7400	FACILITIES ACQUISITION & CONSTR	1,393		1,393
0450	GASOLINE Gasoline for county-wide use of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0510	SUPPLIES General office supplies throughout the year to include large rolls of paper (3 sizes) for blueprints copies	7400	FACILITIES ACQUISITION & CONSTR	2,290		2,290
0560	TIRES AND TUBES Tires for department vehicle	7400	FACILITIES ACQUISITION & CONSTR	105		105
0730	DUES AND FEES BOAF dues, license renewal and registration for Fire College	7400	FACILITIES ACQUISITION & CONSTR	510		510
Sub-Total (Page 2 Only)				\$ 7,298	\$ -	\$ 7,298
GRAND TOTAL				\$ 22,685	\$ -	\$ 22,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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
District Level Secretary - 12 Month	1.00		\$ 54,941
Specialist - 12 Month	1.00		101,936
(A) Total Current Staffing	2.00		\$ 156,877

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		\$ 156,877
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction