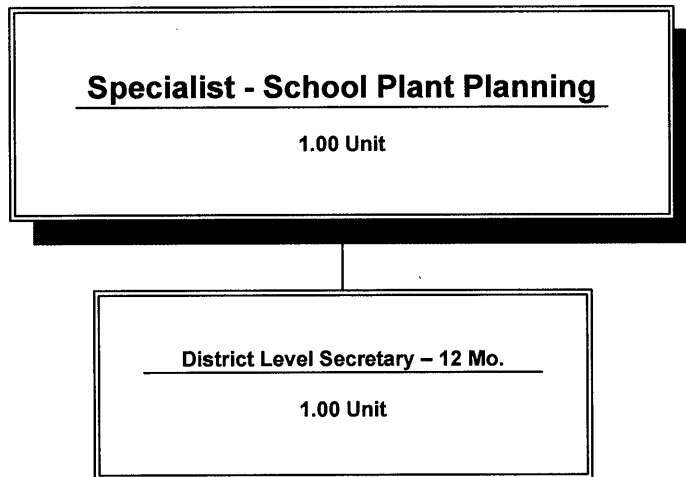


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Plant Planning
Cost Center: 9007
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 School Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,936	\$ 102,653	\$ 717
	Instructional	-	-	-
	Non-Instructional	54,941	56,095	1,154
	Subtotal - Salaries & Benefits	<u>156,877</u>	<u>158,748</u>	<u>1,871</u>
300	Purchased Service	17,280	7,586	(9,694)
400	Energy Services	2,500	2,500	-
500	Materials & Supplies	2,395	1,550	(845)
600	Capital Outlay	-	-	-
700	Other Expenses	510	200	(310)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 179,562</u>	<u>\$ 170,584</u>	<u>\$ (8,978)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 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 2009-2010

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, 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Out of County Travel for Facilities Planning Specialist to attend Fire College and BOAF License Update	7400	FACILITIES ACQUISITION & CONSTR	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for Blueprint Copier)	7400	FACILITIES ACQUISITION & CONSTR	1,136		1,136
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping for office operation and advertisements for bids and services	7400	FACILITIES ACQUISITION & CONSTR	100		100
0375	CELLULAR TELEPHONE Cellular Telephone Service for Facilities Planning Specialist	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0510	SUPPLIES Supplies to include copy paper for Blueprint Copier and large format printer used for drawing plans and toner cartridges for same. Includes funds to purchase updated Building Code Books.	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0540	OIL AND GREASE Oil Changes and grease for truck for Facilities Planning	7400	FACILITIES ACQUISITION & CONSTR	200		200
Sub-Total (Page 1 Only)				\$ 9,636	\$ -	\$ 9,636
GRAND TOTAL				\$ 11,836	\$ -	\$ 11,836

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,095
Specialist - 12 Month	1.00		102,653
(A) Total Positions Approved For FY 2008-2009	2.00		\$ 158,748

Section B

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

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,095
Specialist - 12 Month	1.00		102,653
(C) Total Positions Submitted for Approval FY 2009-2010	2.00		\$ 158,748

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