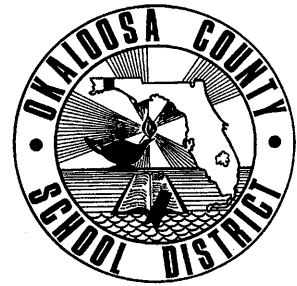
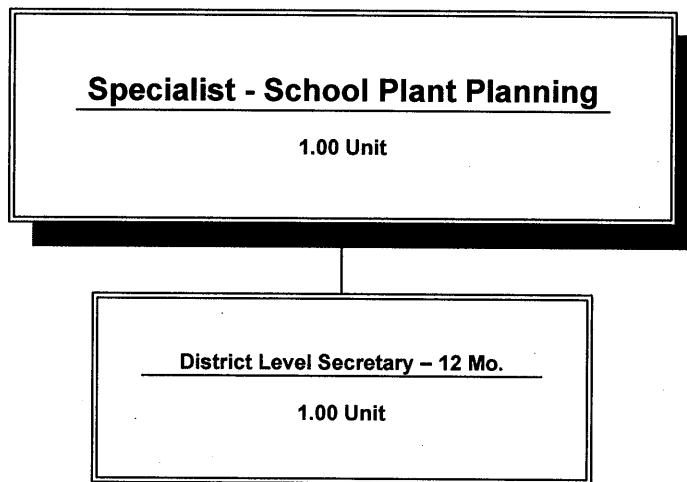


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Plant Planning
Cost Center: 9007
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,653	\$ 106,394	\$ 3,741
	Educational Support	56,095	57,625	1,530
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>158,748</u>	<u>164,019</u>	<u>5,271</u>
300	Purchased Service	7,586	6,050	(1,536)
400	Energy Services	2,500	2,000	(500)
500	Materials & Supplies	1,550	1,450	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	200	100	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 170,584</u>	<u>\$ 173,619</u>	<u>\$ 3,035</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2010-2011

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 Land Survey, Level 1, 2, 3, etc., plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Specialist to attend BOAF training conference and 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	1,000		1,000
0354	VEHICLE REPAIR/MAINTENANCE Repair/maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for 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	2,000		2,000
0510	SUPPLIES Supplies to include copy paper rolls for blueprint copier, large format printer used for drawing plans, and updated building code books	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				\$ 9,600	\$ 92	\$ 9,692

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	\$ 100		\$ 100
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	350		350
0730	DUES AND FEES Building Official License Renewal, Sunpass transponder replenishment, BOAF and International Code Council dues	7400	FACILITIES ACQUISITION & CONSTR	100		100
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	50		50
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	-	92	92
Sub-Total (Page 2 Only)				\$ 1,600	\$ 92	\$ 1,692
GRAND TOTAL				\$ 9,600	\$ 92	\$ 9,692

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,533
Specialist - 12 Month	1.00		106,394
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 163,927

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,533
Specialist - 12 Month	1.00		106,394
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 163,927

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