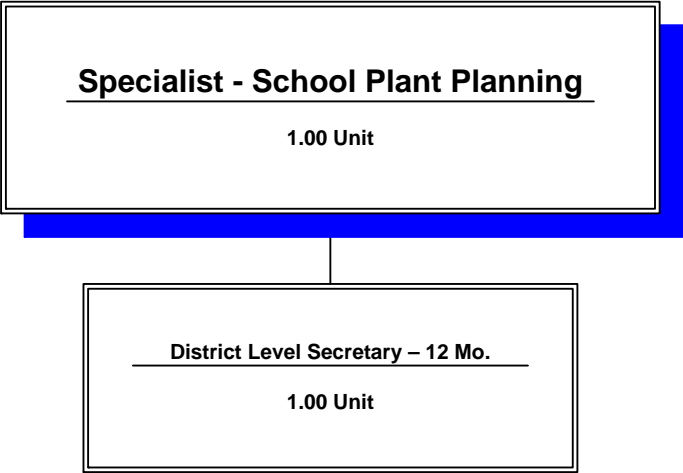


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Plant Planning
Cost Center: 9007
Fiscal Year 2011-2012



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 106,394	\$ 102,281	\$ (4,113)
	Educational Support	57,625	55,587	(2,038)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	164,019	157,868	(6,151)
300	Purchased Service	6,050	5,650	(400)
400	Energy Services	2,000	2,300	300
500	Materials & Supplies	1,450	1,350	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,619	\$ 167,268	\$ (6,351)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2011-2012

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 Plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Specialist and license update	7400	FACILITIES ACQUISITION & CONSTR	250		250
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 and maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 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	900		900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	2,500	(200)	2,300
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	900		900
Sub-Total (Page 1 Only)				\$ 7,850	\$ (200)	\$ 7,650
GRAND TOTAL				\$ 9,450	\$ 19	\$ 9,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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	150	1,150
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	-	69	69
	Sub-Total (Page 2 Only)			\$ 1,600	\$ 219	\$ 1,819
	GRAND TOTAL			\$ 9,450	\$ 19	\$ 9,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,587
Specialist - 12 Month	1.00		102,212
			-
			-
(A) Total Positions Approved For FY 2010-2011	2.00		\$ 157,799

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,587
Specialist - 12 Month	1.00		102,212
(C) Total Positions Submitted for Approval FY 2011-2012	2.00		\$ 157,799

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