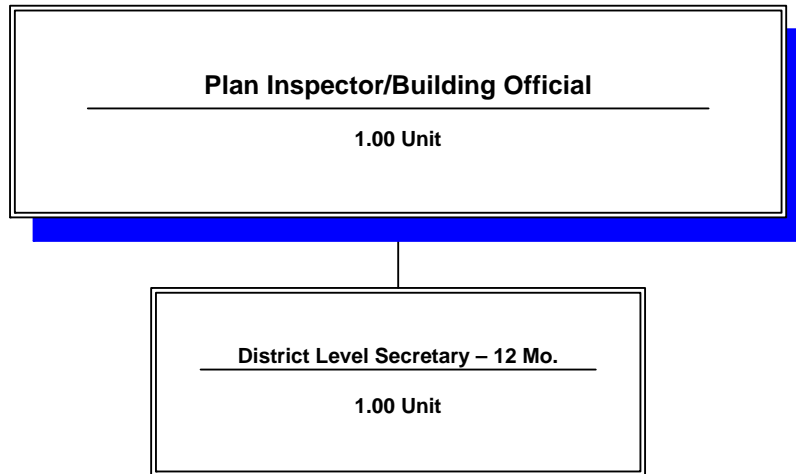


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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. This department also houses the licensed Building Code Administrator and Official. Building Permits are issued from this department.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,925	\$ -	\$ (102,925)
	Educational Support	56,024	58,131	2,107
	Instructional	-	-	-
	Professional/Technical	-	91,371	91,371
	Subtotal - Salaries & Benefits	158,949	149,502	(9,447)
300	Purchased Service	4,250	4,100	(150)
400	Energy Services	2,900	2,900	-
500	Materials & Supplies	1,150	750	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,349	\$ 157,352	\$ (9,997)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

The Director - Facilities is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ 64	\$ 5	\$ 69
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 Plan Inspector/Building Official and license update	7400	FACILITIES ACQUISITION & CONSTR	200		200
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	800	(100)	700
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	400	(150)	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 Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONSTR	900		900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	2,900		2,900
Sub-Total (Page 1 Only)				\$ 7,314	\$ (245)	\$ 7,069
GRAND TOTAL				\$ 8,164	\$ (245)	\$ 7,919



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 58,131
Specialist - 12 Month	1.00		107,437
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>2.00</b>		<b>\$ 165,568</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Plan Inspector/Building Official - 12 Month	A	1.00	a	\$ 91,302	
Specialist - 12 Month	D	(1.00)	a	(107,437)	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (16,135)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 91,302
District Level Secretary - 12 Month	1.00		58,131
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>2.00</b>		<b>\$ 149,433</b>

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

(a) Add 1.00 Plan Inspector/Building Official - 12 Month and delete 1.00 Specialist - 12 Month effective July 1, 2013.