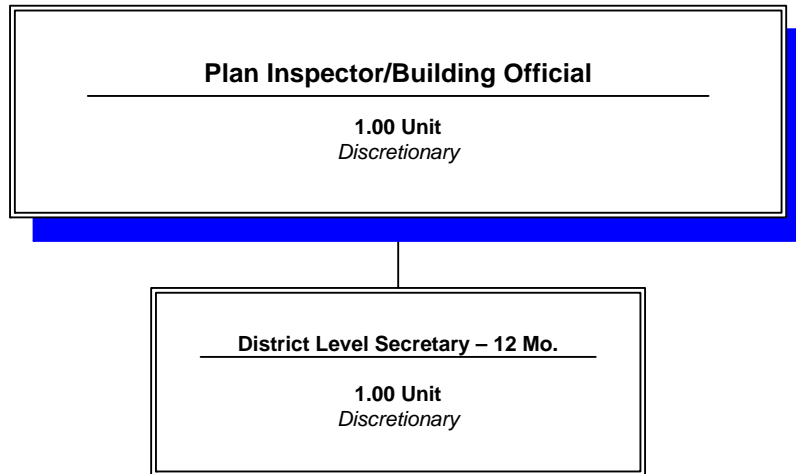


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	60,202	61,937	1,735
	Instructional	-	-	-
	Professional/Technical	90,594	95,809	5,215
	Subtotal - Salaries & Benefits	<u>150,796</u>	<u>157,746</u>	<u>6,950</u>
300	Purchased Service	4,250	4,750	500
400	Energy Services	3,200	3,200	-
500	Materials & Supplies	950	1,200	250
600	Capital Outlay	-	985	985
700	Other Expenses	100	200	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 159,296</u>	<u>\$ 168,081</u>	<u>\$ 8,785</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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	\$ 74	\$ (5)	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and license update	7400	FACILITIES ACQUISITION & CONSTR	1,400	(900)	500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	700		700
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck. Needs repair to electronics	7400	FACILITIES ACQUISITION & CONSTR	600		600
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	3,200		3,200
Sub-Total (Page 1 Only)				\$ 9,424	\$ (1,405)	\$ 8,019
GRAND TOTAL				\$ 12,309	\$ (1,905)	\$ 10,404

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier).	7400	FACILITIES ACQUISITION & CONSTR	\$ 1,000	\$ (200)	\$ 800
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	600	(300)	300
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	985		985
0730	DUES AND FEES Building official license renewal, Sunpass transponder replenishment, BOAF, and International Code Council dues	7400	FACILITIES ACQUISITION & CONSTR	200		200
	Sub-Total (Page 2 Only)			\$ 2,885	\$ (500)	\$ 2,385
	GRAND TOTAL			\$ 12,309	\$ (1,905)	\$ 10,404

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 95,740
District Level Secretary - 12 Month	1.00		61,937
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 157,677

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 95,740
District Level Secretary - 12 Month	1.00		61,937
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 157,677

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