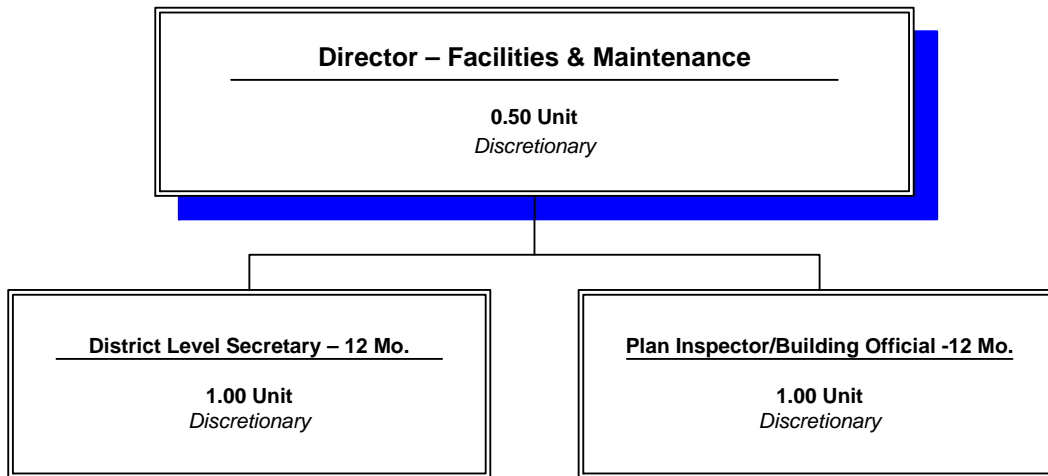


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2016-2017**

**DEPARTMENT:** Facilities Planning

**COST CENTER:** 9007

**COST CENTER DESCRIPTION:**

The Facilities Planning Department responsibilities include oversight of all District owned properties, IAQ issues, district-wide self-help projects, and the Construction Total Program Management (TPM) contract. In addition, the department compiles reports and recommendations for the School Board, issues building permits, has oversight of the DOE Florida Inventory of School Houses (FISH) database, and maintains records and plans for all District owned properties.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 61,410	\$ 61,410
	Educational Support	61,937	63,044	1,107
	Instructional	-	-	-
	Professional/Technical	95,809	100,287	4,478
	Subtotal - Salaries & Benefits	157,746	224,741	66,995
300	Purchased Service	4,750	71,200	66,450
400	Energy Services	3,200	2,500	(700)
500	Materials & Supplies	1,200	1,800	600
600	Capital Outlay	985	985	-
700	Other Expenses	200	500	300
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 168,081	\$ 301,726	\$ 133,645

<b>STAFFING</b>			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.50	0.50
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	2.00	2.50	0.50

**OTHER INFORMATION:**

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

**Center name has been changed from School Plant Planning to Facilities Planning**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Facilities 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 (architect, engineer) Future land sales: appraisals, surveys, environ studies, etc... School Plant Planning Survey (every 5 years) \$20,000 Bleacher & Gym Inspection (every 2 years) \$20,000	7400	FACILITIES ACQUISITION & CONSTR	62,000		62,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and license update *BOAF Conference (continuing education for 2) \$2,800 *Director to attend FEPPA Conference \$1,700	7400	FACILITIES ACQUISITION & CONSTR	4,500		4,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck. Needs repair to electronics	7400	FACILITIES ACQUISITION & CONSTR	600		600
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (Shared with Center 9409 - Maintenance)	7400	FACILITIES ACQUISITION & CONSTR	3,500	(1,750)	1,750
0365	SOFTWARE SUBSCRIPTIONS On-lines courses for State Testing	7400	FACILITIES ACQUISITION & CONSTR	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for shipping for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	50		50
Sub-Total (Page 1 Only)				\$ 72,124	\$ (1,755)	\$ 70,369
GRAND TOTAL				\$ 79,509	\$ (2,455)	\$ 77,054

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Facilities Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official and Director - Facilities Planning & Maintenance	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	(700)	2,500
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	1,400		1,400
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	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 Annual County Health Dept and Florida DEP fees	7400	FACILITIES ACQUISITION & CONSTR	500		500
	Sub-Total (Page 2 Only)			\$ 7,385	\$ (700)	\$ 6,685
	GRAND TOTAL			\$ 79,509	\$ (2,455)	\$ 77,054

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2016-2017**

MIS 3390

Department Name: Facilities 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 100,218
District Level Secretary - 12 Month	1.00		63,044
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>2.00</b>		<b>\$ 163,262</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	T	0.50	a		\$ 61,410
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.50</b>			<b>\$ 61,410</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 61,410
District Level Secretary - 12 Month	1.00		63,044
Plan Inspector/Building Official - 12 Month	1.00		100,218
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>2.50</b>		<b>\$ 224,672</b>

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

(a) Transfer 0.50 Director - Facilities Planning & Maintenance - 12 Month from Center 9409 - Maintenance effective July 1, 2016.