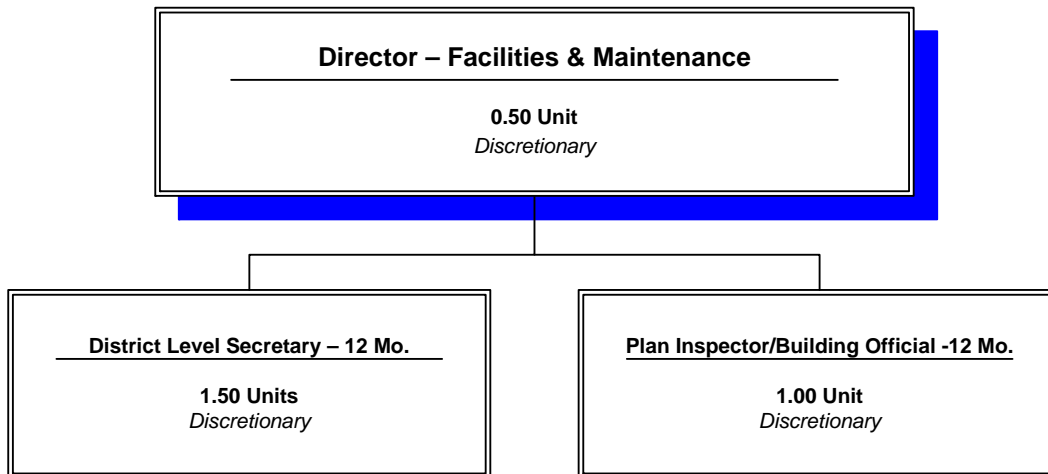


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 61,410	\$ 65,188	\$ 3,778
	Educational Support	63,044	96,015	32,971
	Instructional	-	-	-
	Professional/Technical	100,287	104,243	3,956
	Subtotal - Salaries & Benefits	<u>224,741</u>	<u>265,446</u>	<u>40,705</u>
300	Purchased Service	71,200	74,100	2,900
400	Energy Services	2,500	1,500	(1,000)
500	Materials & Supplies	1,800	2,100	300
600	Capital Outlay	985	600	(385)
700	Other Expenses	500	11,600	11,100
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 301,726</u>	<u>\$ 355,346</u>	<u>\$ 53,620</u>

<b>STAFFING</b>			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.00	1.50	0.50
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	<u>2.50</u>	<u>3.00</u>	<u>0.50</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	\$ 100	\$ (31)	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects (architect, engineer, design/) drawings Building Official use; and, Future land use/sale: appraisals, surveys, environ studies, etc... \$20,000 School Plant Survey FISH Certification (every 5 years) \$50,000	7400	FACILITIES ACQUISITION & CONSTR	73,000	(3,000)	70,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and Elec Inspector and licensure update: *BOAF Conference (continuing education for 2) \$3,800 *Director to attend FEFPA Conference \$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	(500)	700
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	500		500
0360	LEASE AND RENTAL AGREEMENTS 1/2 Copier Lease Cost (Shared with Center 9006 - Custodial Services)	7400	FACILITIES ACQUISITION & CONSTR	1,750		1,750
0365	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	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	100	(50)	50
Sub-Total (Page 1 Only)				\$ 81,350	\$ (8,081)	\$ 73,269
GRAND TOTAL				\$ 100,835	\$ (10,866)	\$ 89,969

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	7400	FACILITIES ACQUISITION & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	3,000	(1,500)	1,500
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier) and other general office supplies and custodial supplies Large format plotter cartridges and printheads (add'l cost of approx \$1,000)	7400	FACILITIES ACQUISITION & CONSTR	2,400	(400)	2,000
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	200	(100)	100
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	400	(400)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	985	(385)	600
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	600		600
0730	DUES AND FEES License renewal for one year for Weatherbug System **First occurrence for this license renewal	7400	FACILITIES ACQUISITION & CONSTR	11,000		11,000
Sub-Total (Page 2 Only)				\$ 19,485	\$ (2,785)	\$ 16,700
GRAND TOTAL				\$ 100,835	\$ (10,866)	\$ 89,969

