SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

Facilities Planning

Cost Center: 9007 Fiscal Year 2017-2018



# Director - Facilities & Maintenance 0.50 Unit Discretionary District Level Secretary - 12 Mo. 1.50 Units Discretionary

# 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:**

	APP	ROPRIATIONS				
Object Group Number	Object Group Name	Orig 2016-2 Арргор	2017	= -	17-2018 ropriation	ncrease ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	61,410 63,044 - 100,287 224,741	\$	65,188 96,015 - 104,243 265,446	\$ 3,778 32,971 - 3,956 40,705
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		-		-	 -
	Total Combined Appropriation	\$	301,726	\$	355,346	\$ 53,620

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

# **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

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
	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ 100	) \$ (31)	\$ 69
	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
	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)	-
	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	1,200	) (500)	700
	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	500		500
	LEASE AND RENTAL AGREEMENTS 1/2 Copier Lease Cost (Shared with Center 9006 - Custodial Services)	7400	FACILITIES ACQUISITION & CONSTR	1,750		1,750
	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	7400	FACILITIES ACQUISITION & CONSTR	200	)	200
	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			\$ 100,833	5 \$ (10,866)	\$ 89,969

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

COST CENTER NAME:	Facilities Planning	CENTER NUMBER:	9007
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

						1	PROPOSED
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT		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 occurance 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

# SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2017-2018

<b>Department Name:</b>
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

Facilities Planning	
9007	
Regular Operations - Departments	
1010	
N/A	
Non-Restricted/Non-Categorical	

Section	۸
Section	А

Positions Approved for Fiscal Year 2016-2017							
Job Title	# of Positions	Average Cost	Total Cost				
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 65,188				
District Level Secretary - 12 Month	1.00		64,404				
Plan Inspector/Building Official - 12 Month	1.00		104,174				
(A) Total Positions Approved For FY 2016-2017	2.50		\$ 233,766				

## Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017								
Job Title Type* # of Positions Average Cost Total Cost								
District Level Secretary - 12 Month	Т	0.50	а		\$	31,611		
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$	31,611		

## Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
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			<u> </u>				
(B) Total Requested Additions, Deletions, Changes		-			\$		

### Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 65,188
District Level Secretary - 12 Month	1.50		96,015
Plan Inspector/Building Official - 12 Month	1.00		104,174
(C) Total Positions Submitted for Approval FY 2017-2018	3.00		\$ 265,377

# <u>\*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.50 District Level Secretary - 12 Month from Center 9409 - Maintenance effective July 1, 2016.