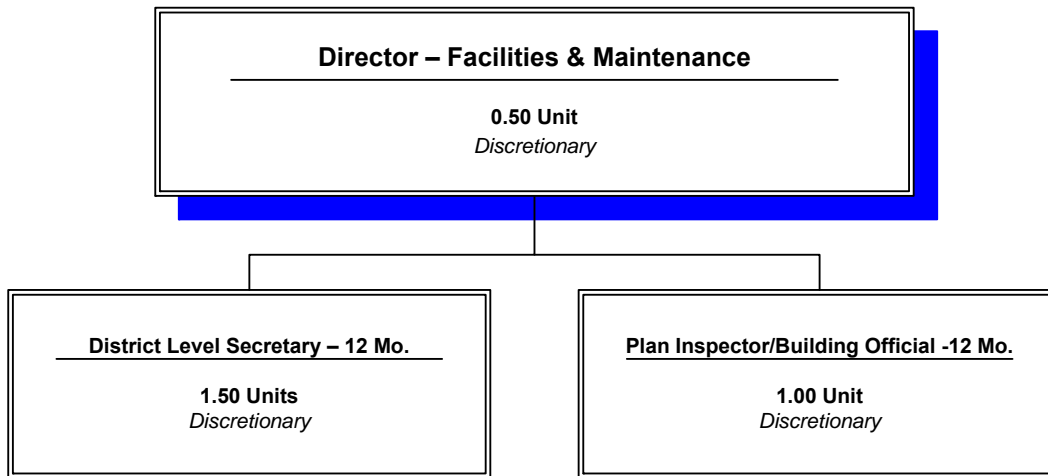


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 65,188	\$ 67,664	\$ 2,476
	Educational Support	96,015	97,962	1,947
	Instructional	-	-	-
	Professional/Technical	104,243	106,011	1,768
	<b>Subtotal - Salaries &amp; Benefits</b>	265,446	271,637	6,191
300	Purchased Service	74,100	64,650	(9,450)
400	Energy Services	1,500	1,750	250
500	Materials & Supplies	2,100	3,000	900
600	Capital Outlay	600	600	-
700	Other Expenses	11,600	11,600	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 355,346	\$ 353,237	\$ (2,109)

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.50	1.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	3.00	3.00	-

**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 2018-2019

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, 2/Year Bleacher/Stadium inspection requirement \$20,000, and 3/Year AHERA Inspection requirement \$20,000	7400	FACILITIES ACQUISITION & CONSTR	60,000		60,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and Elec Inspector and licensure update: 1) BOAF Conference (continuing education for two) \$4,000 2) Director to attend FEPA Conference \$1,000	7400	FACILITIES ACQUISITION & CONSTR	5,000	(5,000)	-
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	500		500
0360	LEASE AND RENTAL AGREEMENTS 1/2 Xerox 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; Certified/RRR mail services	7400	FACILITIES ACQUISITION & CONSTR	100		100
Sub-Total (Page 1 Only)				\$ 68,850	\$ (5,031)	\$ 63,819
GRAND TOTAL				\$ 86,700	\$ (5,031)	\$ 81,669

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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	1,750		1,750
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		2,400
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	200		200
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	600		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 **Second license renewal	7400	FACILITIES ACQUISITION & CONSTR	11,000		11,000
Sub-Total (Page 2 Only)				\$ 17,850	\$ -	\$ 17,850
GRAND TOTAL				\$ 86,700	\$ (5,031)	\$ 81,669

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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**

<b>Positions Approved for Fiscal Year 2017-2018</b>			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 67,664
District Level Secretary - 12 Month	1.50		97,962
Plan Inspector/Building Official - 12 Month	1.00		105,942
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>3.00</b>		<b>\$ 271,568</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018</b>					
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**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019</b>					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2018-2019</b>			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 67,664
District Level Secretary - 12 Month	1.50		97,962
Plan Inspector/Building Official - 12 Month	1.00		105,942
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>3.00</b>		<b>\$ 271,568</b>

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