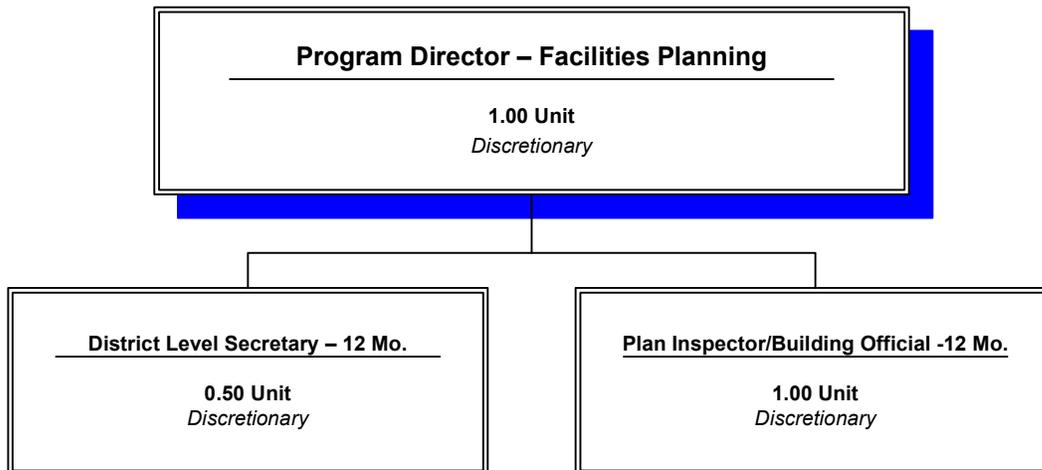




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 67,664	\$ 112,801	\$ 45,137
	Educational Support	97,962	32,030	(65,932)
	Instructional	-		-
	Professional/Technical	106,011	107,432	1,421
	Subtotal - Salaries & Benefits	<u>271,637</u>	<u>252,263</u>	<u>(19,374)</u>
300	Purchased Service	64,650	32,125	(32,525)
400	Energy Services	1,750	4,350	2,600
500	Materials & Supplies	3,000	4,000	1,000
600	Capital Outlay	600	1,700	1,100
700	Other Expenses	11,600	13,600	2,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 353,237</u>	<u>\$ 308,038</u>	<u>\$ (45,199)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	1.00	0.50
Educational Support	1.50	0.50	(1.00)
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
Total Staff	<u>3.00</u>	<u>2.50</u>	<u>(0.50)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	\$ 69		\$ 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.	7400	FACILITIES ACQUISITION & CONSTR	25,000		25,000
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 (Moved repair and maintenance from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	500	400	900
0360	LEASE AND RENTAL AGREEMENTS 1/2 Xerox Copier Lease Cost (Shared with Center 9006 - Custodial Services)	7400	FACILITIES ACQUISITION & CONSTR	2,925		2,925
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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONSTR	900		900
Sub-Total (Page 1 Only)				\$ 30,894	\$ 400	\$ 31,294
GRAND TOTAL				\$ 51,844	\$ 4,000	\$ 55,844

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services as required for operation of the Facilities office	7400	FACILITIES ACQUISITION & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections (Moved gasoline from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	1,750	2,600	4,350
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 (Moved oil and grease from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	200	200	400
0560	TIRES AND TUBES Tires for truck (Moved tires and tubes from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	400	800	1,200
0642	EQUIPMENT (UNDER \$1,000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONSTR	1,100		1,100
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, International Code Council dues, Annual County Health Dept and Florida DEP fees, and License renewal for one year for Weatherbug System 13 sites @ \$1,000.00 ***Third renewal	7400	FACILITIES ACQUISITION & CONSTR	13,600		13,600
Sub-Total (Page 2 Only)				\$ 20,950	\$ 3,600	\$ 24,550
GRAND TOTAL				\$ 51,844	\$ 4,000	\$ 55,844

