

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

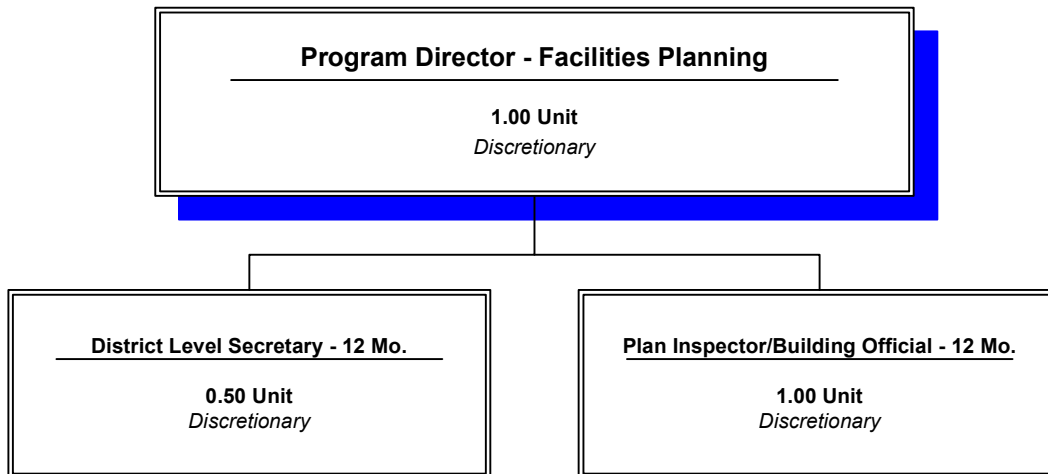
***Facilities Planning***

**Cost Center: 9007**

**Fiscal Year 2021-2022**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 121,646	\$ 126,751	\$ 5,105
	Educational Support	33,077	34,871	1,794
	Instructional	-	-	-
	Professional/Technical	111,257	114,537	3,280
	<b>Subtotal - Salaries &amp; Benefits</b>	265,980	276,159	10,179
300	<b>Purchased Service</b>	32,125	47,125	15,000
400	<b>Energy Services</b>	1,750	1,750	-
500	<b>Materials &amp; Supplies</b>	4,000	4,000	-
600	<b>Capital Outlay</b>	1,700	1,700	-
700	<b>Other Expenses</b>	17,600	17,600	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 323,155	\$ 348,334	\$ 25,179

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	2.50	2.50	-

**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 2021-2022

MIS 3176

COST CENTER NAME: Facilities Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
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 & CONST	\$ -	\$ 69	\$ 69
0310	PROFESSIONAL & TECHNICAL SERV Plans and specifications for district-wide projects (architect, engineer, design/drawings) Building Official use; Future land use/sale: appraisals, surveys, environ studies, etc. School plant surveys and stadium/gym inspections	7400	FACILITIES ACQUISITION & CONST	40,000		40,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONST	1,200		1,200
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONST	900		900
0360	LEASE AND RENTAL AGREEMENTS Xerox Copier Lease	7400	FACILITIES ACQUISITION & CONST	2,925		2,925
0365	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	7400	FACILITIES ACQUISITION & CONST	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 & CONST	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONST	900		900
Sub-Total (Page 1 Only)				\$ 46,225	\$ 69	\$ 46,294
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Facilities Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
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 & CONST	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONST	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 print heads (add'l cost of approx. \$1,000)	7400	FACILITIES ACQUISITION & CONST	2,400	(600)	1,800
0519	TECHNOLOGY SUPPLIES Technology Supplies	7400	FACILITIES ACQUISITION & CONST	600		600
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONST	400		400
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONST	1,200		1,200
0642	EQUIPMENT (UNDER \$1000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONST	1,100		1,100
0644	COMPUTER HARDWARE(UNDER \$1000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONST	600		600
Sub-Total (Page 2 Only)				\$ 8,950	\$ (600)	\$ 8,350
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Facilities Planning  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	7400	FACILITIES ACQUISITION & CONST	\$ 17,600		\$ 17,600
Sub-Total (Page 3 Only)				\$ 17,600	\$ -	\$ 17,600
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 34,871
Plan Inspector/Building Official - 12 Month	1.00		114,537
Program Director - Facilities Planning - 12 Month	1.00		126,682
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.50</b>		<b>\$ 276,090</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 34,871
Plan Inspector/Building Official - 12 Month	1.00		114,537
Program Director - Facilities Planning - 12 Month	1.00		126,682
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.50</b>		<b>\$ 276,090</b>

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