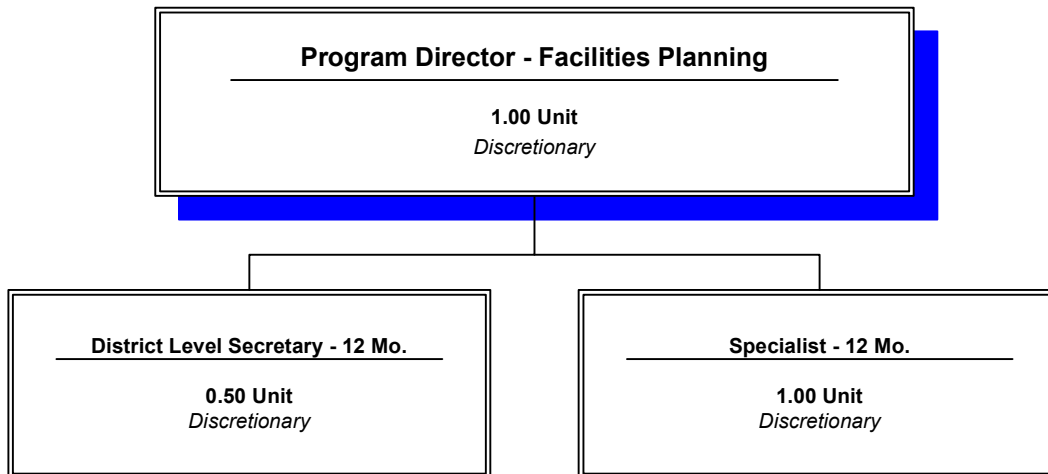


## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 126,751	\$ 238,507	\$ 111,756
	Educational Support	34,871	36,347	1,476
	Instructional	-	-	-
	Professional/Technical	114,537	-	(114,537)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>276,159</u>	<u>274,854</u>	<u>(1,305)</u>
300	<b>Purchased Service</b>	47,125	282,125	235,000
400	<b>Energy Services</b>	1,750	3,000	1,250
500	<b>Materials &amp; Supplies</b>	4,000	6,300	2,300
600	<b>Capital Outlay</b>	1,700	1,200	(500)
700	<b>Other Expenses</b>	17,600	17,600	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 348,334</u>	<u>\$ 585,079</u>	<u>\$ 236,745</u>

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	1.00	-	(1.00)
	-	-	-
<b>Total Staff</b>	<u>2.50</u>	<u>2.50</u>	<u>-</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 2022-2023

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 & CONSTR	\$ -	\$ 69	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans, specifications, and permits for district-wide projects (architect, engineer, design/drawings) Building Official use; Future land use/sale: appraisals, surveys, environ studies, etc.	7400	FACILITIES ACQUISITION & CONSTR	275,000		275,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	900		900
0360	LEASE AND RENTAL AGREEMENTS Xerox Copier Lease	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)				\$ 281,225	\$ 69	\$ 281,294
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	3,000		3,000
0510	SUPPLIES Misc. supplies, general office supplies and custodial supplies	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0519	TECHNOLOGY SUPPLIES Technology Supplies (toner cartridges as needed for plotter and blueprint copier) Large format plotter cartridges and print heads (add'l cost of approx. \$1,000)	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	1,100		1,100
0642	EQUIPMENT (UNDER \$1000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONSTR	600		600
0644	COMPUTER HARDWARE(UNDER \$1000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	600		600
Sub-Total (Page 2 Only)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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 & CONSTR	\$ 17,600		\$ 17,600
Sub-Total (Page 3 Only)				\$ 17,600	\$ -	\$ 17,600
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 36,347
Plan Inspector/Building Official - 12 Month	1.00		84,867
Program Director - Facilities Planning - 12 Month	1.00		129,441
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.50</b>		<b>\$ 250,655</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	D	(1.00)	(a)		\$ (84,867)
Specialist - Plan Inspector/Building Official - 12 Month	A	1.00	(a)		108,997
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 24,130</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 36,347
Program Director - Facilities Planning - 12 Month	1.00		129,441
Specialist - Plan Inspector/Building Official - 12 Month	1.00		108,997
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.50</b>		<b>\$ 274,785</b>

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

(a) Deleted 1.00 Plan Inspector/Building Official - 12 Month and added 1.00 Specialist - Plan Inspector/Building Official - 12 Month effective April 12, 2022.