SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Chart

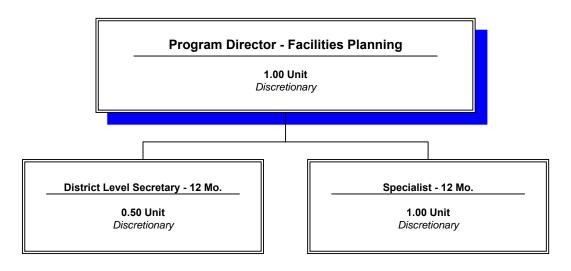
Facilities Planning

Cost Center: 9007

Fiscal Year 2023-2024



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2023-2024

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:

		APPROPRIATI	ONS			
Object Group Number	Object Group Name	20	Original 022-2023 oropriation	023-2024 propriation	-	Increase Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	238,507 36,347 - - 274,854	\$ 134,022 37,429 - - - 171,451	\$	(104,485) 1,082 - - (103,403)
300	Purchased Service		282,125	344,125		62,000
400	Energy Services		3,000	3,000		-
500	Materials & Supplies		6,300	6,300		-
600	Capital Outlay		1,200	1,200		-
700	Other Expenses		17,600	17,600		-
900	Transfers/Reserves			 		-
	Total Combined Appropriation	\$	585,079	\$ 543,676	\$	(41,403)

	STAFFING		
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	<u> </u>		
Total St	aff 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 2023-2024

COST CENTER NAME:	Facilities Planning	CENTER NUMBER:	900
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/A

11031	DISCRETIONARI		-	1100	JECI NUMBER.		 IN/A
ОВЈ	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 Building Official Use, Plans, specifications and permits for District Wide projects; Future land use/sale, surveys and Enivronmental studies; Bleacher Inspections and Structural Assessments; appraisals	7400	FACILITIES ACQUISITION & CONSTR		337,900		337,900
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)			\$	344,194	\$ (969)	\$ 343,225
	GRAND TOTAL			\$	373,194	\$ (969)	\$ 372,225

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2023-2024

COST CENTER NAME:	Facilities Planning	CENTER NUMBER:	900
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/.

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	OUNT JESTED	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	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 \$5000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONSTR	600			600
0644	COMPUTER HARDWARE(UNDER \$5000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	600			600
	Sub-Total (Page 2 Only)	1		\$ 11,400	\$ -	\$ 11,	,400
	GRAND TOTAL			\$ 373,194	\$ (969)	\$ 372,	,225

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2023-2024

COST CENTER NAME:	Facilities Planning	CENTER NUMBER:	900
PROJECT NAME:	DISCRETIONARY	PROJECT NUMBER:	N/.

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	DUES AND FEES SunPass transponder replenishment Annual County Health Dept. Florida DEP fees, and License renewal for one year for Weatherbug System 13 sites @ \$1,050.00	7400	FACILITIES ACQUISITION & CONSTR	\$ 17,600		\$ 17,600
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
	Sub-Total (Page 3 Only)		L	\$ 17,600	\$ -	\$ 17,600
	GRAND TOTAL			\$ 373,194	\$ (969)	\$ 372,225

SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2023-2024

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 2022-2023							
Job Title	# of Positions	Average Cost	Total Cost				
District Level Secretary - 12 Month	0.50		\$ 37,429				
Program Director - Facilities Planning - 12 Month	1.00		134,022				
Specialist - Plan Inspector/Building Official - 12 Month	1.00		108,079				
(A) Total Positions Approved For FY 2022-2023	2.50		\$ 279,530				

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023								
Job Title	Job Title Type* # of Positions Average Cost Total							
		·						
3-1) Total Approved Additions, Deletions, Changes	S	-			\$			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024								
Job Title	Type*	# of Positions		Average Cost	Total Cost			
(B) Total Requested Additions, Deletions, Changes		-			\$ -			

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 37,429
Program Director - Facilities Planning - 12 Month	1.00		134,022
Specialist - Plan Inspector/Building Official - 12 Month	1.00		108,079
*Position will not be budgeted due to fulfillment using a contract			(108,079)
firm. If the position is filled, the contract will be terminated and the			
position will be funded.			
(C) Total Positions Submitted for Approval FY 2023-2024	2.50		\$ 171,451

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