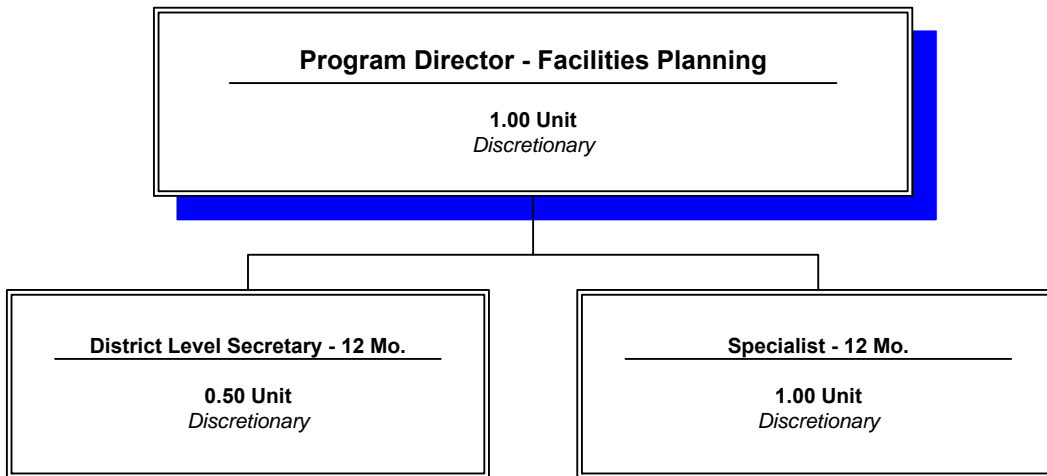




Staffing Chart



**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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,507	\$ 134,022	\$ (104,485)
	Educational Support	36,347	37,429	1,082
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	274,854	171,451	(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	-	-	-
Total Staff	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

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 Building Official Use, Plans, specifications and permits for District Wide projects; Future land use/sale, surveys and Environmental 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

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	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)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 373,194	\$ (969)	\$ 372,225

