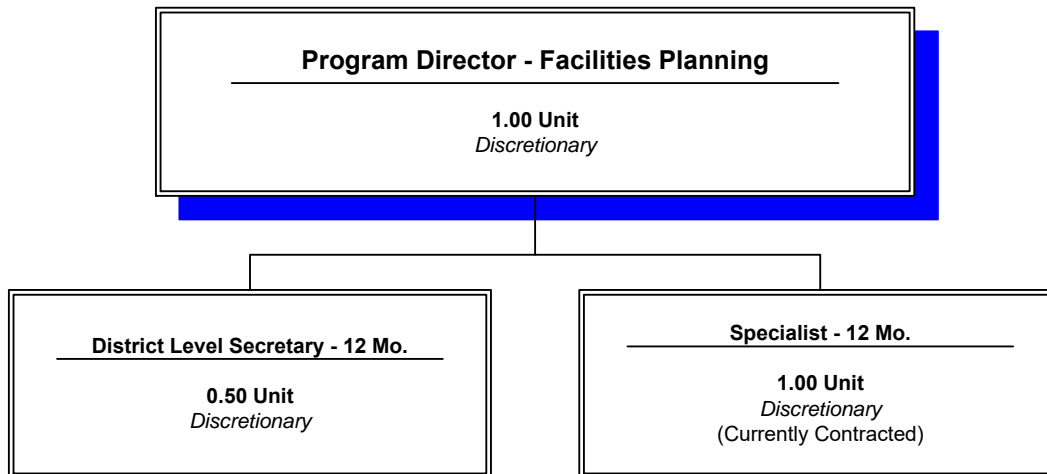


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Facilities Planning
Cost Center: 9007
Fiscal Year 2024-2025



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 134,022	\$ 136,405	\$ 2,383
	Educational Support	37,429	37,064	(365)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	171,451	173,469	2,018
300	Purchased Service	344,125	345,025	900
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	\$ 543,676	\$ 546,594	\$ 2,918

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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	\$ -	\$ 344,194
GRAND TOTAL				<u>\$ 373,194</u>	<u>\$ -</u>	<u>\$ 373,194</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	\$ -	\$ 373,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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 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)				\$ 17,600	\$ -	\$ 17,600
GRAND TOTAL				\$ 373,194	\$ -	\$ 373,194

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 37,064.00
Program Director - Facilities Planning - 12 Month	1.00		136,336.00
Specialist - Plan Inspector/Building Official - 12 Month	1.00		107,748.00
(A) Total Positions Approved For FY 2023-2024	2.50		\$ 281,148.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 37,064.00
Program Director - Facilities Planning - 12 Month	1.00		136,336.00
Specialist - Plan Inspector/Building Official - 12 Month	1.00		107,748.00
*Position will not be budgeted due to fulfillment using a contract firm. If the position is filled, the contract will be terminated and the position will be funded.			(107,748.00)
(C) Total Positions Submitted for Approval FY 2024-2025	2.50		\$ 173,400.00

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