

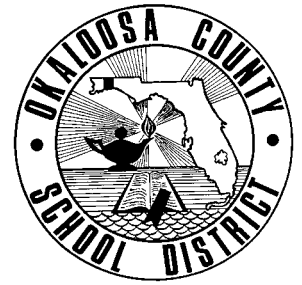
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

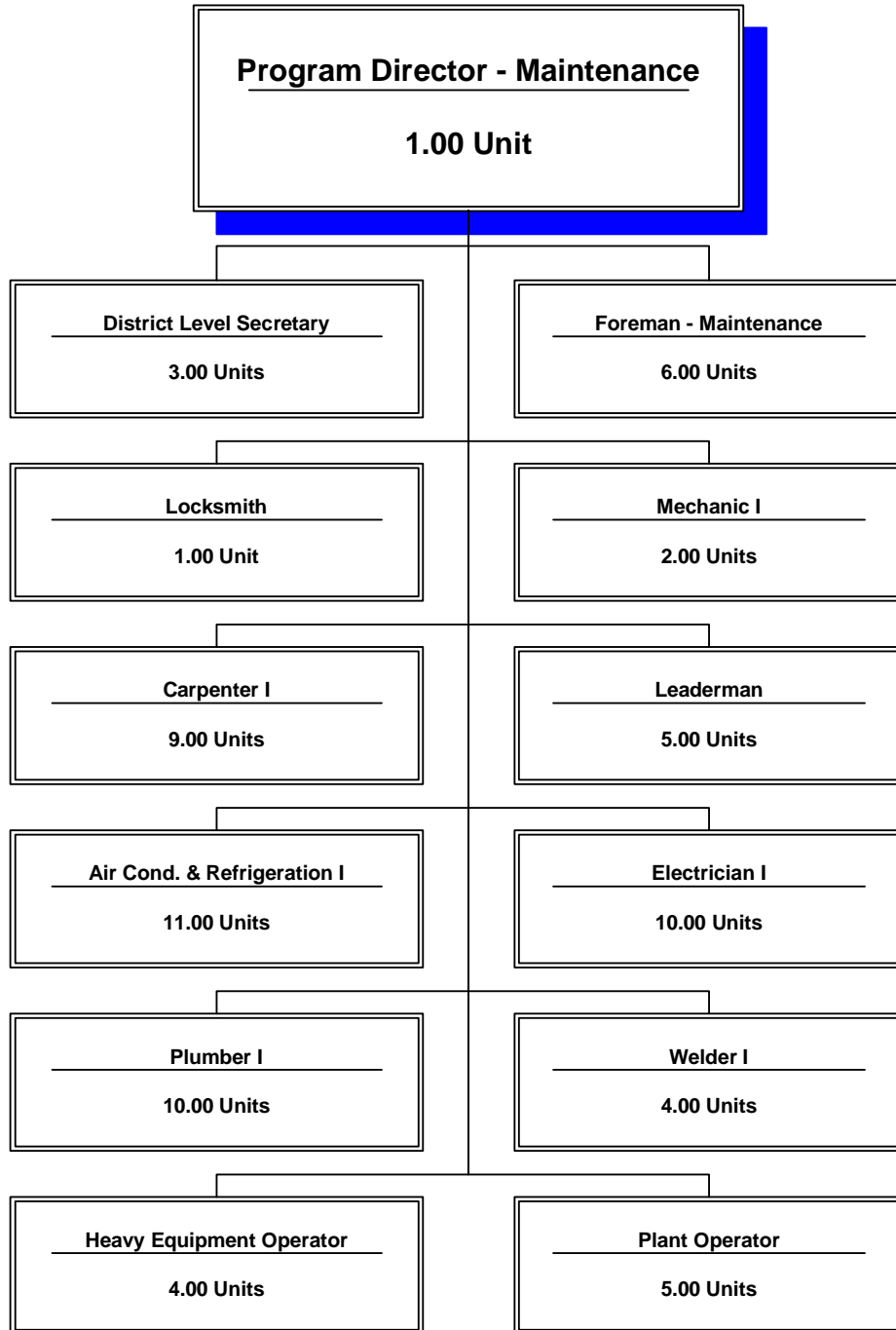
Maintenance Support Services

Cost Center: 9409

Fiscal Year 2004-2005



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: Maintenance Support Services

COST CENTER: 9409

COST CENTER DESCRIPTION:

Maintenance is managed as a districtwide operational function of the school district. The maintenance department's functions are preventive maintenance, safety inspections, routine repairs, and emergency responses.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 254,835	\$ 305,320	\$ 50,485
	Instructional	-	-	-
	Non-Instructional	2,533,743	2,573,876	40,133
	Subtotal - Salaries & Benefits	<u>2,788,578</u>	<u>2,879,196</u>	<u>90,618</u>
300	Purchased Service	122,710	88,250	(34,460)
400	Energy Services	66,600	44,800	(21,800)
500	Materials & Supplies	62,700	31,500	(31,200)
600	Capital Outlay	2,750	1,700	(1,050)
700	Other Expenses	5,650	3,000	(2,650)
900	Transfers/Reserves	2,682	4,776	2,094
	Total Combined Appropriation	<u>\$ 3,051,670</u>	<u>\$ 3,053,222</u>	<u>\$ 1,552</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	6.00	2.00
Instructional	-	-	-
Non-Instructional	<u>64.00</u>	<u>65.00</u>	<u>1.00</u>
Total Staff	<u>68.00</u>	<u>71.00</u>	<u>3.00</u>

OTHER INFORMATION:

Cost Centers 9009, 9109, and 9209 were combined into cost center 9409 during the Fiscal Year 2003-2004. The original Fiscal Year 2003-2004 appropriation is the combined budget allocation for the three maintenance cost centers.

Note:

The Maintenance Support Services Reorganization Plan approved by the School Board has not been fully implemented as of this date.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0130	SALARY - OVERTIME PAY Overtime salary for emergency situations	8100	MAINTENANCE ADMINISTRATION	<u>\$ 10,000</u>	<u>\$ (1,429)</u>	<u>\$ 8,571</u>
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	8100	MAINTENANCE ADMINISTRATION	<u>-</u>	<u>773</u>	<u>773</u>
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	8100	MAINTENANCE ADMINISTRATION	<u>-</u>	<u>656</u>	<u>656</u>
0310	PROFESSIONAL & TECHNICAL SERVICE Architects, engineers and survey contracts	8100	MAINTENANCE ADMINISTRATION	<u>8,500</u>	<u>-</u>	<u>8,500</u>
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles and training	8100	MAINTENANCE ADMINISTRATION	<u>1,200</u>	<u>-</u>	<u>1,200</u>
0331	OUT OF COUNTY TRAVEL Travel expenses for employee seminars and fire certification programs	8100	MAINTENANCE ADMINISTRATION	<u>5,000</u>	<u>-</u>	<u>5,000</u>
0350	REPAIR AND MAINTENANCE Contract services for maintenance repairs (carpeting, painting, site work, etc.)	8100	MAINTENANCE ADMINISTRATION	<u>10,000</u>	<u>-</u>	<u>10,000</u>
0354	MAINTENANCE VEHICLE REPAIR Contract repairs on fleet vehicles	8100	MAINTENANCE ADMINISTRATION	<u>10,000</u>	<u>-</u>	<u>10,000</u>
0355	COMPUTER REPAIRS Repairs to administrative computers	8100	MAINTENANCE ADMINISTRATION	<u>3,500</u>	<u>-</u>	<u>3,500</u>
0356	INSPECTION/REPAIR FIRE EXTING. Purchase and repair of fire extinguishers (shop location and vehicles)	7900	OPERATION OF PLANT	<u>800</u>	<u>-</u>	<u>800</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0360	LEASE AND RENTAL AGREEMENTS Maintenance equipment rentals (crane, utility tools, etc.)	8100	MAINTENANCE ADMINISTRATION	<u>5,000</u>	<u>-</u>	<u>5,000</u>
0370	POSTAGE AND TELEGRAM Postage and UPS	8100	MAINTENANCE ADMINISTRATION	<u>300</u>	<u>-</u>	<u>300</u>
0371	TELEPHONE Telephone expenses	7900	OPERATION OF PLANT	<u>11,500</u>	<u>(2,000)</u>	<u>9,500</u>
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	<u>1250</u>	<u>-</u>	<u>1,250</u>
0373	TELEPHONE LONG DISTANCE Long distance phone services for Maintenance Support Services	7900	OPERATION OF PLANT	<u>700</u>	<u>-</u>	<u>700</u>
0375	CELLULAR TELEPHONE Phone for managerial staff	7900	OPERATION OF PLANT	<u>12,500</u>	<u>-</u>	<u>12,500</u>
0381	WATER AND SEWAGE Water and sewer utilities	7900	OPERATION OF PLANT	<u>1,800</u>	<u>(600)</u>	<u>1,200</u>
0382	GARBAGE Garbage and trash disposal	7900	OPERATION OF PLANT	<u>1,300</u>	<u>-</u>	<u>1,300</u>
	Garbage and trash disposal for maintenance debris	8100	MAINTENANCE ADMINISTRATION	<u>10,000</u>	<u>-</u>	<u>10,000</u>
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for plans, specifications, etc.	8100	MAINTENANCE ADMINISTRATION	<u>200</u>	<u>-</u>	<u>200</u>
0391	LAUNDRY / LINEN - SCH FD SVC Uniform contract	8100	MAINTENANCE ADMINISTRATION	<u>1,500</u>	<u>-</u>	<u>1,500</u>
0393	CONTRACTS-NONPROFESSIONAL SVC Pest control and contractor services	8100	MAINTENANCE ADMINISTRATION	<u>5,800</u>	<u>-</u>	<u>5,800</u>
0410	NATURAL GAS Heating for McGriff Street Shop	7900	OPERATION OF PLANT	<u>400</u>	<u>-</u>	<u>400</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0420	BOTTLED GAS LP gas for maintenance equipment	8100	MAINTENANCE ADMINISTRATION	200	-	200
0430	ELECTRICITY Electricity	7900	OPERATION OF PLANT	6,500	7,500	14,000
0450	GASOLINE Fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	20,000	2,000	22,000
0460	DIESEL FUEL Fuel for heavy equipment and utility trucks	8100	MAINTENANCE ADMINISTRATION	8,200	-	8,200
0510	SUPPLIES Custodial and janitorial supplies	7900	OPERATION OF PLANT	500	-	500
	Supplies for office and administrative functions	8100	MAINTENANCE ADMINISTRATION	6,500	6,000	12,500
0517	TOOLS - MAINTENANCE Tools and equipment for maintenance personnel	8100	MAINTENANCE ADMINISTRATION	6,500	-	6,500
0530	PERIODICALS Trade publications, technical manuals, code books, etc.	8100	MAINTENANCE ADMINISTRATION	1,000	(1,000)	-
0540	OIL Lubricating oil for fleet vehicles and equipment	8100	MAINTENANCE ADMINISTRATION	1,000	-	1,000
0550	REPAIR PARTS Repair parts for maintenance equipment and tools	8100	MAINTENANCE ADMINISTRATION	3,000	2,000	5,000
0560	TIRES AND TUBES Tires for fleet vehicles and equipment	8100	MAINTENANCE ADMINISTRATION	4,500	1,500	6,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0642	EQUIPMENT (UNDER \$750) Office equipment (printer, copier) and maintenance equipment	8100	MAINTENANCE ADMINISTRATION	<u>2,500</u>	<u>(800)</u>	<u>1,700</u>
0691	CAPITALIZED SOFTWARE Maximo User License Agreement and upgrades	8100	MAINTENANCE ADMINISTRATION	<u>15,000</u>	<u>(15,000)</u>	<u>- **</u>
0730	DUES AND FEES Dues and fees for seminars and certification programs	8100	MAINTENANCE ADMINISTRATION	<u>2,500</u>	<u>-</u>	<u>2,500</u>
0732	MOTOR VEHICLE TAGS AND FEES Vehicle and trailer registrations	8100	MAINTENANCE ADMINISTRATION	<u>500</u>	<u>-</u>	<u>500</u>
0984	RESERVE-PERFORMANCE PAY	8100	MAINTENANCE ADMINISTRATION	<u>-</u>	<u>4,776</u>	<u>4,776</u>
	GRAND TOTAL			<u>\$ 179,650</u>	<u>\$ 4,376</u>	<u>\$ 184,026</u>

Note:

**Maximo User License Agreement will be funded through the SEAT Management project.

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

Department Name: Maintenance Support Services
 Cost Center No.: 9409
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director	C	1.00	a		\$ 92,821
District Level Secretary-12 Month	C	3.00	a		104,503
District Level Custodian Full Time I - 12 Month	C	1.00	a		27,027
Plumber I - 12 Month	C	10.00	a		384,482
Electrician I - 12 Month	C	10.00	a		367,276
Air Conditioning & Refrigeration - 12 Month	C	11.00	a		403,599
Heavy Equipment Operator - 12 Month	C	3.00	a		126,525
Welder I - 12 Month	C	4.00	a		168,700
Carpenter I - 12 Month	C	9.00	a		360,129
Locksmith - 12 Month	C	1.00	a		42,175
Mechanic I - 12 Month	C	2.00	a		84,350
Leaderman - 12 Month	C	6.00	a		256,858
Foreman, Maintenance - 12 Month	C	6.00	a		316,581
Plant Operator	A	4.00	b		130,096
District Level Custodian Full Time I - 12 Month	D	(1.00)	c		(27,027)
Heavy Equipment Operator - 12 Month	A	1.00	c		42,175
Leaderman - 12 Month - AC/Refrigeration	D	(1.00)	d		(44,359)
Plant Operator	A	1.00	d		33,285
(B) Total Additions, Deletions and/or Changes		71.00			\$ 2,869,196

Section C

Department Total (Section A & B)	71.00			\$ 2,869,196
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- (a) Maintenance-Central (9209), Maintenance-North (9109), and Maintenance-South (9009) were consolidated into one Department entitled Maintenance Support Services (9409).
- (b) Add four (4) Plant Operator positions. Four (4) positions will be transferred from high schools to the Maintenance Department. The transfer is part of the Maintenance Department reorganization and consolidation plan.
- (c) Convert one (1) District Level Custodian position to one (1) Heavy Equipment Operator position. This conversion is part of the Maintenance Department reorganization and consolidation plan.
- (d) Transfer one (1) Plant Operator position from Bruner Middle School and eliminate one (1) Leaderman position as a result of a retirement. This is part of the Maintenance Department reorganization and consolidation plan.

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