

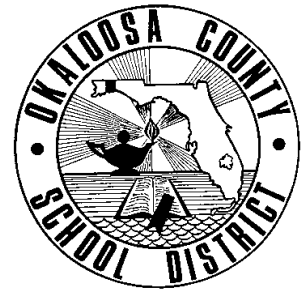
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

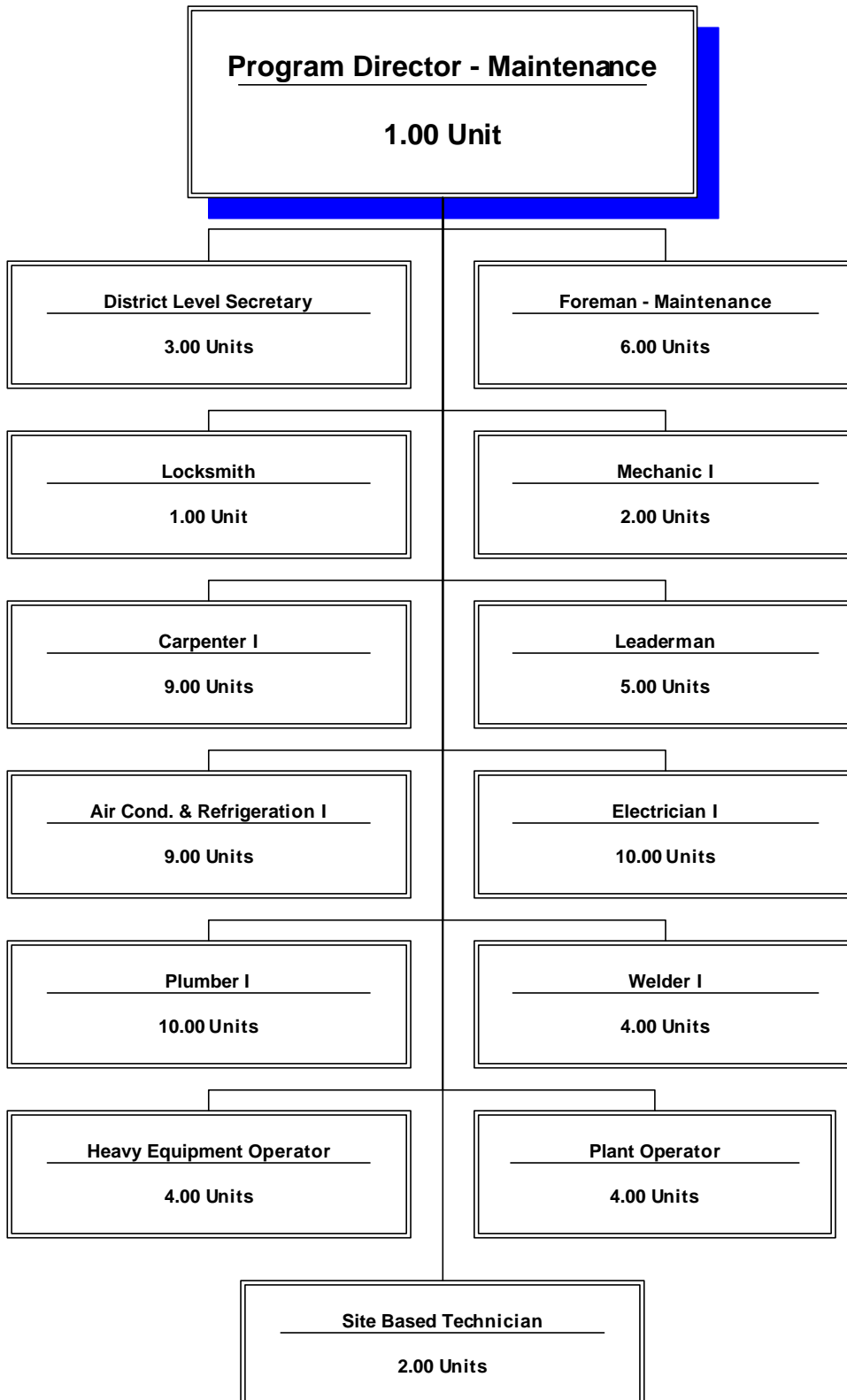
Maintenance Support Services

Cost Center: 9409

Fiscal Year 2005-2006



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 305,320	\$ 382,995	\$ 77,675
	Instructional	-	-	-
	Non-Instructional	2,573,876	2,482,659	(91,217)
	Subtotal - Salaries & Benefits	<u>2,879,196</u>	<u>2,865,654</u>	<u>(13,542)</u>
300	Purchased Service	88,250	69,550	(18,700)
400	Energy Services	44,800	77,900	33,100
500	Materials & Supplies	31,500	48,020	16,520
600	Capital Outlay	1,700	7,000	5,300
700	Other Expenses	3,000	3,000	-
900	Transfers/Reserves	4,776	3,568	(1,208)
	Total Combined Appropriation	<u>\$ 3,053,222</u>	<u>\$ 3,074,692</u>	<u>\$ 21,470</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	7.00	1.00
Instructional	-	-	-
Non-Instructional	65.00	63.00	(2.00)
Total Staff	<u>71.00</u>	<u>70.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Chief Officer - Educational Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME OVERTIME PAY FOR PERSONNEL TO MAKE REPAIRS AT SCHOOLS DURING OFF DUTY TIMES IN AREAS WHERE CLASSES AND STUDENTS WOULD NORMALLY BE DURING NORMAL HOURS	8100	MAINTENANCE ADMINISTRATION	\$ 10,000	\$ (1,409)	\$ 8,591
0310	PROFESSIONAL & TECHNICAL SERVICE ARCHITECTS, ENGINEERS, AND SURVEY CONTRACTS	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL TRAVEL REIMBURSEMENT	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0331	OUT OF COUNTY TRAVEL WORKSHOPS, SEMINARS AND CONFERENCES	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE CONTRACT SERVICES FOR MAINTENANCE REPAIRS	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0354	VEHICLE REPAIR/MAINTENANCE REPAIRS TO FLEET VEHICLES - CONTRACT SERVICES. DUE TO NEW PROGRAM UTILIZING SITE BASED PERSONNEL AT EACH SCHOOL MORE VEHICLES ARE BEING USED AND REPAIR COSTS HAVE INCREASED BY 66% OR \$5000 OVER LAST YEAR	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0356	INSPECTION/REPAIR FIRE EXTING. FIRE EXTINGUISHER REPAIR AND INSPECTIONS	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS RENTAL OF MAINTENANCE EQUIPMENT (CRANE, UTILITY TOOLS, ETC.)	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
Sub-Total (Page 1 Only)				\$ 31,000	\$ (1,409)	\$ 29,591
GRAND TOTAL				\$ 220,470	\$ (1,432)	\$ 219,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM POSTAGE, UPS	8100	MAINTENANCE ADMINISTRATION	\$ 200		\$ 200
0371	TELEPHONE TELEPHONE SERVICE COSTS	7900	OPERATION OF PLANT	9,500		9,500
0372	TELEPHONE MAINTENANCE REPAIR OF TELEPHONE LINES	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE LONG DISTANCE TELEPHONE SERVICE	7900	OPERATION OF PLANT	700		700
0375	CELLULAR TELEPHONE CELL PHONES AND RADIOS FOR DEPARTMENT PERSONNEL	8100	MAINTENANCE ADMINISTRATION	20,000		20,000
0381	WATER AND SEWAGE FEES FOR WATER AND SEWAGE	7900	OPERATION OF PLANT	1,000		1,000
0382	GARBAGE DUMPSTERS AT MAINTENANCE FACILITIES	8100	MAINTENANCE ADMINISTRATION	11,000		11,000
0390	OTHER PURCHASED SVC-PRINT/COPY PRINTING EXPENSES FOR PLANS, SPECIFICATIONS, ETC.	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 2 Only)				\$ 43,000	\$ -	\$ 43,000
GRAND TOTAL				\$ 220,470	\$ (1,432)	\$ 219,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0391	LAUNDRY / LINEN - SCH FD SVC UNIFORMS	8100	MAINTENANCE ADMINISTRATION	\$ 2,300		\$ 2,300
0393	CONTRACTS-NONPROFESSIONAL SVC PEST CONTROL, CONTRACTOR SERVICES	8100	MAINTENANCE ADMINISTRATION	3,250		\$ 3,250
0410	NATURAL GAS A/C REFRIGERANT EQUIPMENT	7900	OPERATION OF PLANT	600		\$ 600
0420	BOTTLED GAS WELDING EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	100		\$ 100
0430	ELECTRICITY UTILITIES	7900	OPERATION OF PLANT	\$ 14,000		\$ 14,000
0450	GASOLINE FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	55,000		\$ 55,000
0460	DIESEL FUEL HEAVY EQUIPMENT AND UTILITY TRUCKS	8100	MAINTENANCE ADMINISTRATION	8,200		\$ 8,200
0510	SUPPLIES CUSTODIAL SUPPLIES FOR CLEANING	7900	OPERATION OF PLANT	500		\$ 500
Sub-Total (Page 3 Only)				\$ 83,950	\$ -	\$ 83,950
GRAND TOTAL				\$ 220,470	\$ (1,432)	\$ 219,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES SUPPLIES FOR OFFICE AND ADMINISTRATIVE FUNCTIONS	8100	MAINTENANCE ADMINISTRATION	\$ 20,000		\$ 20,000
0517	TOOLS - MAINTENANCE REPLACEMENT TOOLS FOR MAINTENANCE PERSONNEL	8100	MAINTENANCE ADMINISTRATION	14,220		14,220
0540	OIL AND GREASE LUBRICANTS FOR FLEET VEHICLES AND EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	300		300
0550	REPAIR PARTS FOR MAINTENANCE EQUIPMENT AND TOOLS	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
0560	TIRES AND TUBES TIRE REPLACEMENT FOR FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	6,000		6,000
0642	EQUIPMENT (UNDER \$1,000) OFFICE EQUIPMENT AND SPECIALTY MAINTENANCE EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) PRINTERS, KEYBOARD, MONITOR REPLACEMENTS	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES FEES FOR CERTIFICATION PROGRAMS	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
Sub-Total (Page 4 Only)				\$ 57,020	\$ -	\$ 57,020
GRAND TOTAL				\$ 220,470	\$ (1,432)	\$ 219,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0732	MOTOR VEHICLE TAGS AND FEES VEHICLE AND TRAILER REGISTRATION	8100	MAINTENANCE ADMINISTRATION	\$ 500		\$ 500
0984	RESERVES - PERFORMANCE PAY	9890	RESERVES	5,000	(1,432)	3,568
0210	RETIREMENT	8100	MAINTENANCE ADMINISTRATION		752	752
0220	FICA (SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION		657	657
Sub-Total (Page 5 Only)				\$ 5,500	\$ (23)	\$ 5,477
GRAND TOTAL				\$ 220,470	\$ (1,432)	\$ 219,038

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

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
Program Director		1.00			\$ 67,948
District Level Secretary-12 Month		3.00			107,374
Plumber I - 12 Month		10.00			399,322
Electrician I - 12 Month		10.00			380,143
Air Conditioning & Refrigeration - 12 Month		11.00			414,953
Heavy Equipment Operator - 12 Month		4.00			164,685
Welder I - 12 Month		4.00			170,607
Carpenter I - 12 Month		9.00			374,095
Locksmith - 12 Month		1.00			43,525
Mechanic I - 12 Month		2.00			87,050
Leaderman - 12 Month		5.00			218,822
Foreman, Maintenance - 12 Month		6.00			315,047
Plant Operator		5.00			144,974
(A) Total Current Staffing		71.00			\$ 2,888,545

Section B

Approved Additions, Deletions and/or Changes					
Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary-12 Month	T	(1.00)	a		\$ (28,873)
District Level Secretary-12 Month	T	1.00	b		28,873
Plant Operator	D	(1.00)	c		(32,891)
Site Base Technicians	C	2.00	d		78,501
Air Conditioning & Refrigeration - 12 Month	C	(2.00)	d		(78,501)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (32,891)

Section C

Department Total (Section A & B)		70.00			\$ 2,855,654
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- (a) Transfer one (1) District Level Secretary from cost center 9409 Maintenance Support Services to cost center 9007 School Plant Planning per memo dated June 9, 2004.
- (b) Transfer one (1) District Level Secretary to cost center 9409 Maintenance Support Services from cost center 9007 School Plant Planning per memo dated April 1, 2005.
- (c) Cost Center 9409 Maintenance Support Service request that one (1) vacant Plant Operator position be deleted.
- (d) Reclassify two (2) Air Conditioning & Refrigeration - 12 Month positions to Site Base Technicians per memo date January 21, 2005, there will be no increase in salary.

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