

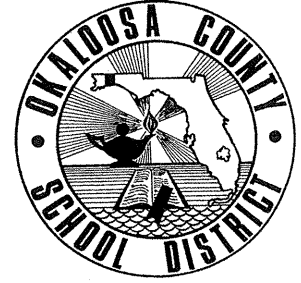
# OKALOOSA COUNTY SCHOOL DISTRICT

## Department Staffing Chart

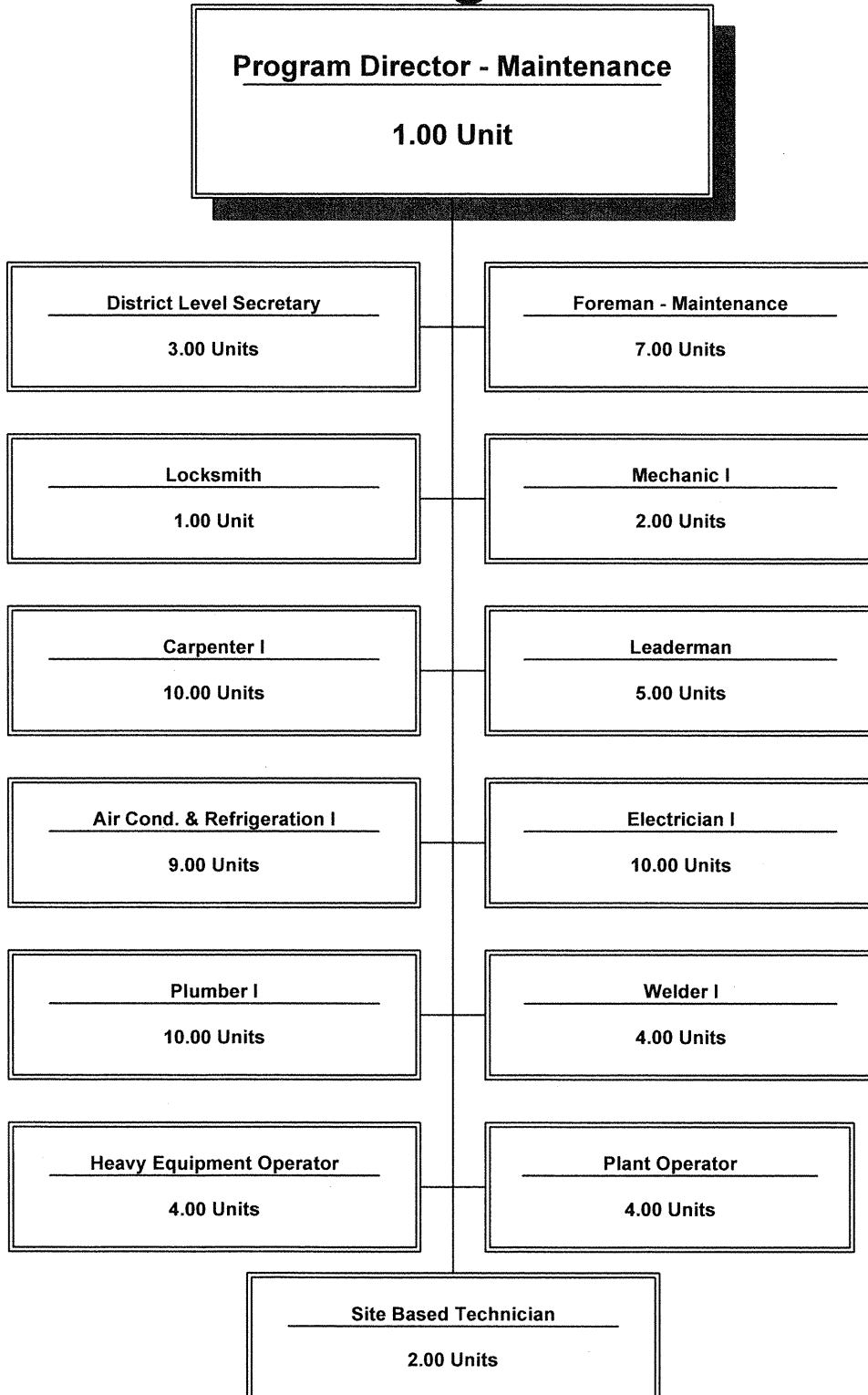
### *Maintenance Support Services*

Cost Center: 9409

Fiscal Year 2006-2007



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 441,200	\$ 472,251	\$ 31,051
	Instructional	-	-	-
	Non-Instructional	2,526,184	2,731,887	205,703
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,967,384</u>	<u>3,204,138</u>	<u>236,754</u>
300	<b>Purchased Service</b>	87,750	87,750	-
400	<b>Energy Services</b>	84,400	107,700	23,300
500	<b>Materials &amp; Supplies</b>	53,570	53,570	-
600	<b>Capital Outlay</b>	8,000	8,000	-
700	<b>Other Expenses</b>	3,000	3,000	-
900	<b>Transfers/Reserves</b>	4,114	4,427	313
	<b>Total Combined Appropriation</b>	<u>\$ 3,208,218</u>	<u>\$ 3,468,585</u>	<u>\$ 260,367</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.00	-
Instructional	-	-	-
Non-Instructional	64.00	64.00	-
<b>Total Staff</b>	<u>72.00</u>	<u>72.00</u>	<u>-</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 2006-2007

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME INCREASE OF \$5,000 DUE TO INCREASING DEMANDS TO DO REPAIRS WHEN STUDENTS ARE NOT PRESENT	8100	MAINTENANCE ADMINISTRATION	\$ 15,000	\$ (2,232)	\$ 12,768
0310	PROFESSIONAL & TECHNICAL SERVICE TECHNICAL SERVICES	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL IN COUNTY TRAVEL EXPENSES FOR WHEN WORK TRUCKS ARE IN FOR REPAIRS	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0331	OUT OF COUNTY TRAVEL EXPENSES FOR OBTAINING CERTIFICATIONS FOR BUILDING CODE INSPECTORS AND MAINTAINING FIRE CODE INSPECTORS	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE REPAIRS TO EQUIPMENT WITHIN THE DEPARTMENT	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0354	VEHICLE REPAIR/MAINTENANCE REPAIRS TO FLEET VEHICLES - COST OF REPAIRS CONTINUE TO GO UP.	8100	MAINTENANCE ADMINISTRATION	12,000	(3,400)	8,600
0356	INSPECTION/REPAIR FIRE EXTING. FIRE EXTINGUISHER REPAIRS FOR SHOP LOCATIONS	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS LEASE OF EQUIPMENT FOR TO ACCOMPLISH REPAIRS	8100	MAINTENANCE ADMINISTRATION	10,000	(4,000)	6,000
Sub-Total (Page 1 Only)				\$ 43,500	\$ (9,632)	\$ 33,868
GRAND TOTAL				\$ 293,900	\$ (14,453)	\$ 279,447

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM POSTAGE, UPS	8100	MAINTENANCE ADMINISTRATION	\$ 600		\$ 600
0371	TELEPHONE TELEPHONE SERVICE COSTS	7900	OPERATION OF PLANT	9,700		9,700
0372	TELEPHONE MAINTENANCE REPAIRS TO TELEPHONE LINES	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE LONG DISTANCE SERVICE	7900	OPERATION OF PLANT	700		700
0375	CELLULAR TELEPHONE CELL PHONES AND RADIOS FOR DEPARTMENT PERSONNEL	7900	OPERATION OF PLANT	26,000	(5,000)	21,000
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	14,000		14,000
0390	OTHER PURCHASED SVC-PRINT/COPY PRINTING EXPENSES FOR PLANS, ETC.	8100	MAINTENANCE ADMINISTRATION	500		500
Sub-Total (Page 2 Only)				\$ 53,000	\$ (5,000)	\$ 48,000
GRAND TOTAL				\$ 293,900	\$ (14,453)	\$ 279,447

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC PEST CONTROL - CONTRACTOR SERVICES	8100	MAINTENANCE ADMINISTRATION	\$ 3,000		\$ 3,000
0410	NATURAL GAS USED FOR A/C REFRIGERANT EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	500		500
0420	BOTTLED GAS USED FOR WELDING EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	100		100
0430	ELECTRICITY UTILITIES	8100	MAINTENANCE ADMINISTRATION	13,100		13,100
0450	GASOLINE UNLEADED GAS FOR FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	75,000		75,000
0460	DIESEL FUEL DIESEL FUEL FOR FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	12,500		12,500
0510	SUPPLIES OFFICE SUPPLIES FOR THE DEPARTMENT	8100	MAINTENANCE ADMINISTRATION	22,000	(1,480)	20,520
0510	SUPPLIES CUSTODIAL SUPPLIES AT MCGRIFF STREET AND CARVER HILL MAINTENANCE SITES	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 3 Only)				\$ 126,700	\$ (1,480)	\$ 125,220
GRAND TOTAL				\$ 293,900	\$ (14,453)	\$ 279,447

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0517	TOOLS - MAINTENANCE REPLACEMENT TOOLS FOR DEPARTMENT PERSONNEL	8100	MAINTENANCE ADMINISTRATION	\$ 14,500		\$ 14,500
0540	OIL AND GREASE LUBRICANTS FOR FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	500		500
0550	REPAIR PARTS REPAIRS PARTS FOR FLEET EQUIPMENT	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0560	TIRES AND TUBES REPLACEMENT TIRES FOR FLEET VEHICLES	8100	MAINTENANCE ADMINISTRATION	6,000		6,000
0642	EQUIPMENT (UNDER \$1,000) PURCHASE OF REPLACEMENT EQUIPMENT FOR INTERNAL USE	8100	MAINTENANCE ADMINISTRATION	5,300		5,300
0644	COMPUTER HARDWARE (UNDER \$1,000) REPLACEMENT OF COMPUTER PRINTERS	8100	MAINTENANCE ADMINISTRATION	2,700		2,700
0730	DUES AND FEES FEES FOR NOTARY, ETC.	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0732	MOTOR VEHICLE TAGS AND FEES VEHICLE AND TAG REGISTRATION	8100	MAINTENANCE ADMINISTRATION	500		500
Sub-Total (Page 4 Only)				\$ 42,000	\$ -	\$ 42,000
GRAND TOTAL				\$ 293,900	\$ (14,453)	\$ 279,447

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Maintenance Support Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0984	RESERVES - PERFORMANCE PAY RESERVES	9890	RESERVES	\$ 5,000	(573)	\$ 4,427
0350	REPAIR AND MAINTENANCE REPAIRS TO EQUIPMENT WITHIN THE SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,350	-	2,350
0354	VEHICLE REPAIR/MAINTENANCE REPAIRS TO SURPLUS PROPERTY VEHICLES	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
0382	GARBAGE DUMPSTERS FOR DISCARDING PROPERTY THAT WILL NOT SELL SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	7,700		7,700
0390	OTHER PURCHASED SVC-PRINT/COPY PRINTING/ADVERTISING OF SURPLUS SALES SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC SERVICES FOR PRINTING, ETC. SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0450	GASOLINE GASOLINE FOR THE OPERATION OF THE FLEET VEHICLES SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500		4,500
0460	DIESEL FUEL FUEL FOR FLEET VEHICLES SURPLUS PROPERTY	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
Sub-Total (Page 5 Only)				\$ 27,150	\$ (573)	\$ 26,577
GRAND TOTAL				\$ 293,900	\$ (14,453)	\$ 279,447





**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

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

**Section A**

<b>Current Positions:</b>				
Job Title	# of Positions	Average Cost	Total Cost	
Program Director	1.00		\$	73,702
District Level Secretary-12 Month	3.00			117,182
Plumber I - 12 Month	10.00			425,811
Electrician I - 12 Month	10.00			406,342
Air Conditioning & Refrigeration - 12 Month	9.00			357,497
Heavy Equipment Operator - 12 Month	4.00			177,278
Welder I - 12 Month	4.00			181,266
Carpenter I - 12 Month	9.00			401,776
Locksmith - 12 Month	1.00			46,025
Mechanic I - 12 Month	2.00			92,050
Leaderman - 12 Month	5.00			232,299
Foreman, Maintenance - 12 Month	6.00			336,994
Plant Operator	4.00			149,449
Site Base Technicians	2.00			83,887
<b>(A) Total Current Staffing</b>	<b>70.00</b>		<b>\$</b>	<b>3,081,558</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	T	1.00	a	\$ 46,025
Foreman, Warehouse - 12 Month	T	1.00	a	61,555
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>2.00</b>		<b>\$ 107,580</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>	<b>72.00</b>		<b>\$</b>	<b>3,189,138</b>
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(a) Combined Furniture/Surplus Property Cost Center 9107 and Maintenance Support Services Cost Center 9409 per memo dated July 28, 2005.

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

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

Department Name: Furniture Shop / Surplus Property  
 Cost Center No.: 9107  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Carpenter I - 12 Month		1.00			\$ 46,025
Foreman, Warehouse - 12 Month		1.00			61,555
<b>(A) Total Current Staffing</b>		2.00			\$ 107,580

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Carpenter I - 12 Month	T	(1.00)	a		\$ (46,025)
Foreman, Warehouse - 12 Month	T	(1.00)	a		(61,555)
<b>(B) Total Additions, Deletions and/or Changes</b>		(2.00)			\$ (107,580)

**Section C**

<b>Department Total (Section A &amp; B)</b>	-				\$ -
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(a) Combined Furniture/Surplus Property Cost Center 9107 and Maintenance Support Services Cost Center 9409 per memo dated July 28, 2005.

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