

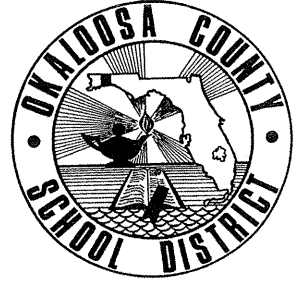
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

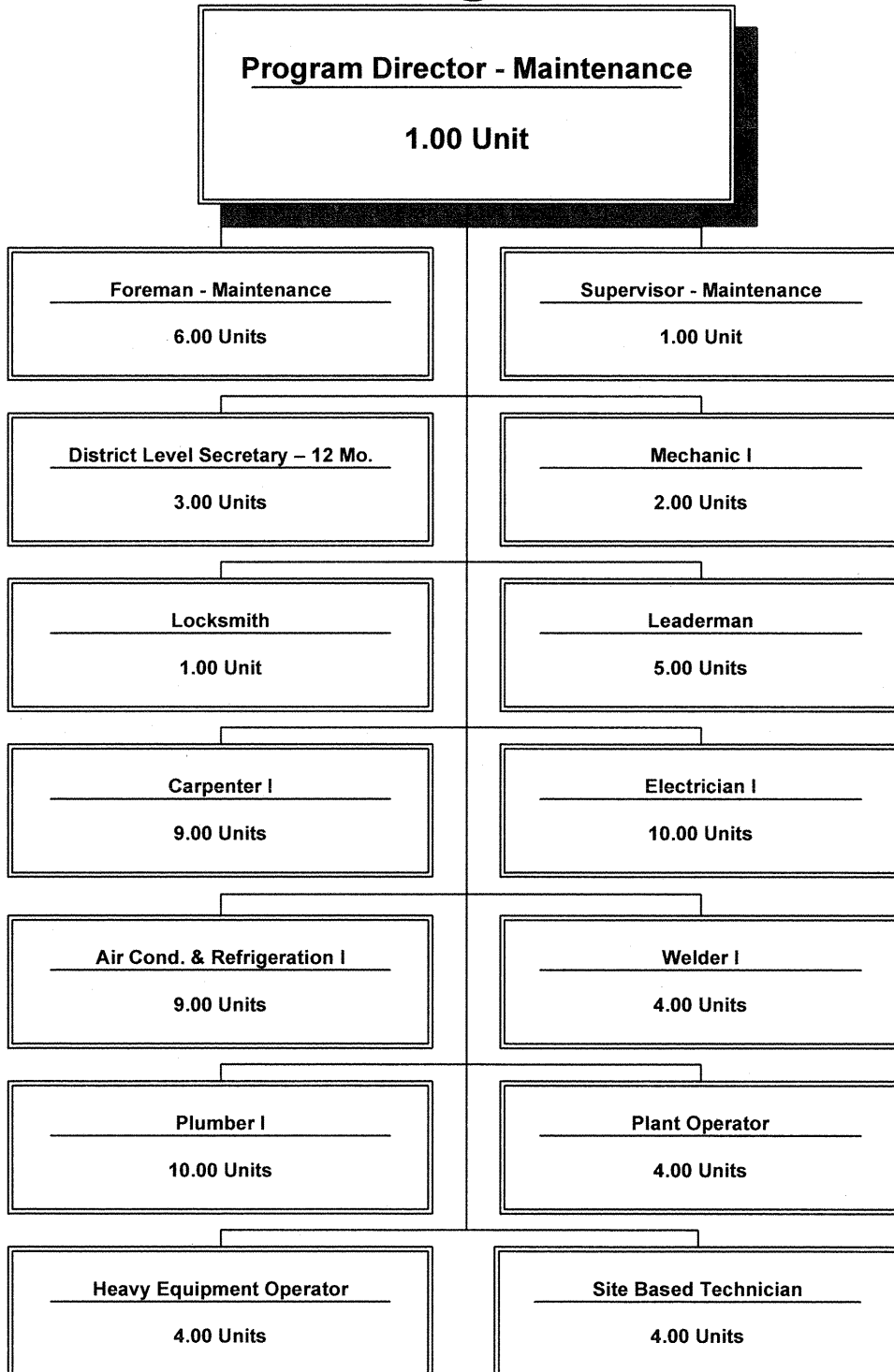
*Maintenance Support Services*

Cost Center: 9409

Fiscal Year 2007-2008



## Staffing Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0550	REPAIR PARTS Repair Parts for Fleet Vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 10,000		\$ 10,000
0560	TIRES AND TUBES Replacement Tires for Fleet Vehicles (Dump truck tires that costs \$600 each)	8100	MAINTENANCE ADMINISTRATION	9,000	(3,000)	6,000
0642	EQUIPMENT (UNDER \$1,000) Purchase of Replacement Equipment for Grounds	7900	OPERATION OF PLANT	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Purchase of Replacement Equipment for Office Use	8100	MAINTENANCE ADMINISTRATION	5,300	(1,300)	4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of two printers, three monitors, and miscellaneous furniture	8100	MAINTENANCE ADMINISTRATION	4,000	(1,300)	2,700
0652	OTHER MOTOR VEHICLES Request Purchase of 11 Trucks, One Backhoe, One Small Grader, and a New Trailer for Small Scissor Lift, and a new Large Scissor Lift. Truck Requirements are: One each 1 Ton, Six each 3/4 Ton, and five each 1/2 Ton. Priority: Trucks, Backhoe, Grader, Scissor Lift w/ Trailer	8100	MAINTENANCE ADMINISTRATION	400,000	(400,000)	-
0730	DUES AND FEES	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0732	MOTOR VEHICLE TAGS AND FEES For purchase of New Vehicles	8100	MAINTENANCE ADMINISTRATION	500		500
Sub-Total (Page 1 Only)				\$ 432,300	\$ (405,600)	\$ 26,700
GRAND TOTAL				\$ 685,950	\$ (411,850)	\$ 274,100

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**DEPARTMENT:** Maintenance Support Services

**COST CENTER:** 9409

**COST CENTER DESCRIPTION:**

Maintenance is managed as a district wide 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 472,251	\$ 548,971	\$ 76,720
	Instructional	-	-	-
	Non-Instructional	2,731,887	3,082,812	350,925
	Subtotal - Salaries & Benefits	3,204,138	3,631,783	427,645
300	Purchased Service	87,750	82,300	(5,450)
400	Energy Services	107,700	115,150	7,450
500	Materials & Supplies	53,570	54,200	630
600	Capital Outlay	8,000	7,700	(300)
700	Other Expenses	3,000	3,000	-
900	Transfers/Reserves	4,427	-	(4,427)
	Total Combined Appropriation	\$ 3,468,585	\$ 3,894,133	\$ 425,548

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.00	-
Instructional	-	-	-
Non-Instructional	64.00	65.00	1.00
Total Staff	72.00	73.00	1.00

**OTHER INFORMATION:**

Program Director - Maintenance Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0420	BOTTLED GAS Used for Welding Equipment and Forklifts	8100	MAINTENANCE ADMINISTRATION	\$ 150		\$ 150
0430	ELECTRICITY Electrical Utility for Maintenance Offices	7900	OPERATION OF PLANT	18,000	(1,000)	17,000
0450	GASOLINE Unleaded Gas for Fleet Vehicles	8100	MAINTENANCE ADMINISTRATION	80,000		80,000
0460	DIESEL FUEL Diesel fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	17,000		17,000
0510	SUPPLIES Custodial Supplies for McGriff Street and Beck Building	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Office Supplies for the Department Purchase outdated safety equipment such as back braces, goggles, etc.	8100	MAINTENANCE ADMINISTRATION	24,000	(4,000)	20,000
0517	TOOLS - MAINTENANCE Replacement Tools for Department Personnel such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	17,000		17,000
0540	OIL AND GREASE Lubricants for Fleet Vehicles	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 2 Only)				\$ 157,350	\$ (5,000)	\$ 152,350
GRAND TOTAL				\$ 685,950	\$ (411,850)	\$ 274,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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 demands of emergencies and performing work during non classtime	8100	MAINTENANCE ADMINISTRATION	\$ 14,000	\$ (4,000)	10,000
0310	PROFESSIONAL & TECHNICAL SERVICE Safety Training - DOE	8100	MAINTENANCE ADMINISTRATION	500	3,500	4,000
0330	IN COUNTY TRAVEL To cover expenses for personal use of vehicles when county vehicles are broken	8100	MAINTENANCE ADMINISTRATION	500		500
0331	OUT OF COUNTY TRAVEL To ensure Safety personnel maintain certifications	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repairs to Equipment within the department	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Fleet Vehicles	8100	MAINTENANCE ADMINISTRATION	15,000		15,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire Extinguisher repairs for shop locations	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of equipment to accomplish repairs Copier Lease	8100	MAINTENANCE ADMINISTRATION	8,000	(2,500)	5,500
Sub-Total (Page 3 Only)				\$ 44,000	\$ (3,000)	\$ 41,000
GRAND TOTAL				\$ 685,950	\$ (411,850)	\$ 274,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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	8100	MAINTENANCE ADMINISTRATION	\$ 600		\$ 600
0371	TELEPHONE Local Telephone Service at Maintenance Offices	7900	OPERATION OF PLANT	8,000		8,000
0372	TELEPHONE MAINTENANCE Repairs to Telephone Lines	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Long Distance Services for coordinating projects with contractors and vendors outside the local calling area	7900	OPERATION OF PLANT	700		700
0375	CELLULAR TELEPHONE Cost for radios and cell phones for all maintenance personnel	7900	OPERATION OF PLANT	24,500		24,500
0381	WATER AND SEWAGE Water and Sewage fees for Maintenance Offices	7900	OPERATION OF PLANT	1,000		1,000
0382	GARBAGE Dumpster services for removal of all construction debris	7900	OPERATION OF PLANT	16,000		16,000
0410	NATURAL GAS Gas Utility Expenses for running the Boilers	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 4 Only)				\$ 52,300	\$ -	\$ 52,300
GRAND TOTAL				\$ 685,950	\$ (411,850)	\$ 274,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

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
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	\$ -	\$ 985	\$ 985
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	-	765	765
Sub-Total (Page 5 Only)				\$ -	\$ 1,750	\$ 1,750
GRAND TOTAL				\$ 685,950	\$ (411,850)	\$ 274,100

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

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**

<b>Current Positions:</b>				
Job Title	# of Positions	Average Cost	Total Cost	
Program Director	1.00		\$	84,279
District Level Secretary-12 Month	3.00			124,188
Plumber I - 12 Month	10.00			479,938
Electrician I - 12 Month	10.00			455,661
Air Conditioning & Refrigeration - 12 Month	9.00			416,743
Heavy Equipment Operator - 12 Month	4.00			196,514
Welder I - 12 Month	4.00			206,510
Carpenter I - 12 Month	10.00			497,773
Locksmith - 12 Month	1.00			51,358
Mechanic I - 12 Month	2.00			102,716
Leaderman - 12 Month	5.00			260,538
Foreman, Maintenance - 12 Month	7.00			463,701
Plant Operator	4.00			165,837
Site Base Technicians	2.00			94,820
<b>(A) Total Current Staffing</b>	<b>72.00</b>		<b>\$</b>	<b>3,600,576</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary-12 Month	T	1.00	a	\$ 48,352
Carpenter I - 12 Month	T	(1.00)	b	(51,358)
Foreman, Maintenance - 12 Month	T	(1.00)	b	(71,350)
District Level Secretary-12 Month	T	(1.00)	b	(51,358)
Site Base Technicians	A	2.00	c	72,830
Supervisor, Maintenance - 12 Month	A	1.00	c	72,341
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>1.00</b>		<b>\$ 19,457</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>	<b>73.00</b>		<b>\$</b>	<b>3,620,033</b>
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- (a) Effective January 3, 2007, transfer one (1) District Level Secretary - 12 Month from Cost Center 9713 - Deputy Superintendent - School Operations to Cost Center 9409 - Maintenance Support Services.  
(b) Effective July 1, 2007, transfer one (1) District Level Secretary - 12 Month, one (1) Carpenter - 12 Month and one (1) Foreman from Cost Center 9409 - Maintenance Support Services to Cost Center 9006 - Educational Support Services.  
(c) Effective July 1, 2007, add one (1) Supervisor, Maintenance - 12 Month and two (2) Site Based Technicians.

**\*Note:**

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