

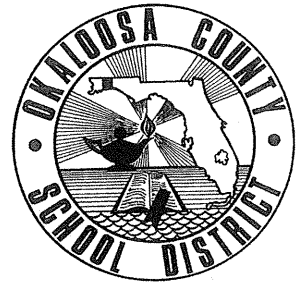
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

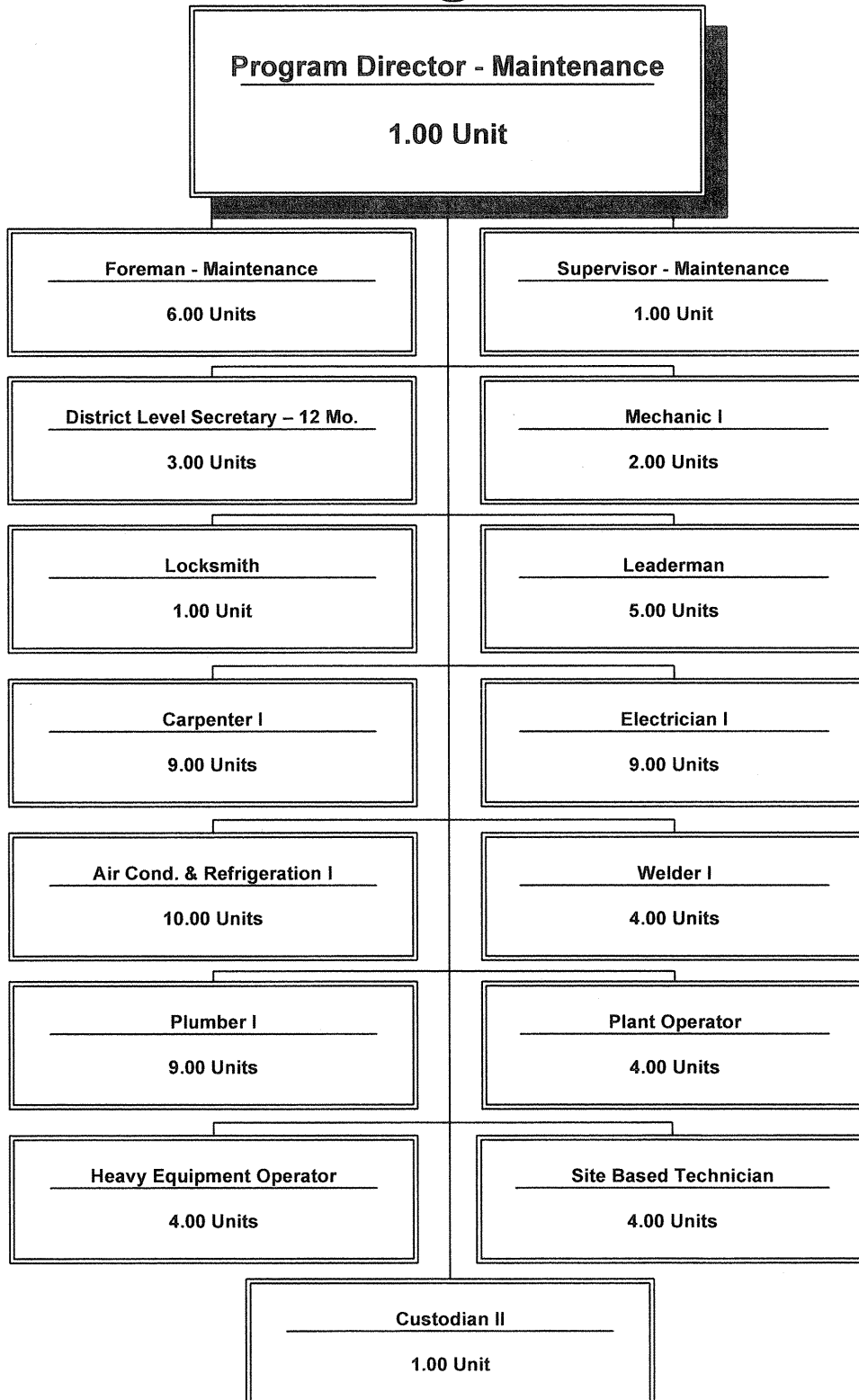
Maintenance Support Services

Cost Center: 9409

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 548,971	\$ 580,637	\$ 31,666
	Instructional	-	-	-
	Non-Instructional	3,082,812	3,277,402	194,590
	Subtotal - Salaries & Benefits	3,631,783	3,858,039	226,256
300	Purchased Service	82,300	70,490	(11,810)
400	Energy Services	115,150	115,650	500
500	Materials & Supplies	54,200	55,750	1,550
600	Capital Outlay	7,700	7,500	(200)
700	Other Expenses	3,000	1,200	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,894,133	\$ 4,108,629	\$ 214,496

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.00	-
Instructional	-	-	-
Non-Instructional	65.00	65.00	-
Total Staff	73.00	73.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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 For emergencies and performing work during non class time	8100	MAINTENANCE ADMINISTRATION	\$ 11,600	\$ (1,727)	\$ 9,873
0310	PROFESSIONAL & TECHNICAL SERVICE Safety training - DOE	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL To cover expenses for personal use of vehicles when county vehicles are broken	8100	MAINTENANCE ADMINISTRATION	100		100
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 for Surplus Property	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,350		2,350
0350	REPAIR AND MAINTENANCE Repairs to equipment within the department	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Maintenance vehicles	8100	MAINTENANCE ADMINISTRATION	18,500		18,500
Sub-Total (Page 1 Only)				\$ 40,150	\$ (1,727)	\$ 38,423
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers for shop locations	8100	MAINTENANCE ADMINISTRATION	\$ 200		\$ 200
0360	LEASE AND RENTAL AGREEMENTS Rental of equipment to accomplish department tasks	8100	MAINTENANCE ADMINISTRATION	8,240		8,240
0370	POSTAGE/SHIPPING/TELEGRAM	8100	MAINTENANCE ADMINISTRATION	100		100
0371	TELEPHONE Local telephone service at Maintenance offices	7900	OPERATION OF PLANT	10,000	-	10,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	200	-	200
0373	TELEPHONE LONG DISTANCE Long distance service for coordinating projects with contractors and vendors outside the local calling area	7900	OPERATION OF PLANT	500	-	500
0375	CELLULAR TELEPHONE Cost for radios for all maintenance personnel	8100	MAINTENANCE ADMINISTRATION	15,000	-	15,000
0381	WATER AND SEWAGE Water and sewage fees for Maintenance offices	7900	OPERATION OF PLANT	800	(800)	-
Sub-Total (Page 2 Only)				\$ 35,040	\$ (800)	\$ 34,240
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBI	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Dumpster services for Surplus Property	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 7,700	\$ -	\$ 7,700
0382	GARBAGE Dumpster services for removal of construction debris	7900	OPERATION OF PLANT	15,200	(15,200)	-
0410	NATURAL GAS Gas utility expense for running of boilers	7900	OPERATION OF PLANT	1,000	(1,000)	-
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	17,000	(17,000)	-
0450	GASOLINE Fuel for Surplus Property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500		4,500
0450	GASOLINE Fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	94,000		94,000
0460	DIESEL FUEL Diesel fuel for Surplus Property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
Sub-Total (Page 3 Only)				\$ 141,550	\$ (33,200)	\$ 108,350
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0460	DIESEL FUEL Diesel fuel for Maintenance fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 15,000		\$ 15,000
0510	SUPPLIES Custodial supplies for McGriff St. and Beck Bldg.	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Office supplies for department	8100	MAINTENANCE ADMINISTRATION	20,000		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 Oil changes for Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250		250
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0560	TIRES AND TUBES Replacement of tires for Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,300		1,300
Sub-Total (Page 4 Only)				\$ 64,750	\$ -	\$ 64,750
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 6,000		\$ 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 phones for maintenance personnel (over 2 years old)	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of two printers, three monitors, and miscellaneous furniture	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Registration fees for classes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Purchase of new vehicle tags	8100	MAINTENANCE ADMINISTRATION	200		200
0984	RESERVES - PERFORMANCE PAY	8100	MAINTENANCE ADMINISTRATION	5,000	(5,000)	-
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	\$ -	\$ 972	\$ 972
Sub-Total (Page 5 Only)				\$ 19,700	\$ (4,028)	\$ 15,672
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	-	755	755
Sub-Total (Page 6 Only)				\$	-	\$ 755
GRAND TOTAL				\$	301,190	\$ (39,755) \$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

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
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 441,262
Carpenter I - 12 Month	9.00		452,698
District Level Secretary - 12 Month	3.00		129,835
Electrician I - 12 Month	10.00		485,200
Foreman, Maintenance - 12 Month	6.00		395,381
Heavy Equipment Operator - 12 Month	4.00		206,894
Leaderman - 12 Month	5.00		273,899
Locksmith - 12 Month	1.00		53,874
Mechanic I - 12 Month	2.00		107,748
Plant Operator - 12 Month	4.00		184,474
Plumber I - 12 Month	10.00		506,802
Program Director - 12 Month	1.00		89,548
Site Based Technicians - 12 Month	4.00		182,411
Supervisor, Maintenance - 12 Month	1.00		95,706
Welder I - 12 Month	4.00		216,563
(A) Total Current Staffing	73.00		\$ 3,822,295

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	C	1.00	a		\$ 37,660
Carpenter I - 12 Month	C	(1.00)	a		(36,875)
Carpenter I - 12 Month	T	1.00	b		54,308
Custodian II - 10 Month	T	1.00	b		37,263
Foreman, Warehouse - 12 Month	T	1.00	b		74,109
Foreman, Warehouse - 12 Month	D	(1.00)	c		(61,511)
District Level Secretary - 12 Month	T	1.00	b		53,874
District Level Secretary - 12 Month	D	(1.00)	c		(31,245)
Electrician I - 12 Month	D	(1.00)	c		(53,874)
Plumber I - 12 Month	D	(1.00)	c		(49,565)
(B) Total Additions, Deletions and/or Changes		-			\$ 24,144

Section C

Department Total (Section A & B)	73.00			\$ 3,846,439
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- (a) Deleted one (1.0) Carpenter - 12 Month and added one (1.0) Air Conditioning & Refrigeration - 12 Month position, effective August 29, 2007.
 (b) Transfer one (1.0) Foreman, Warehouse - 12 Month position, one (1.0) District Level Secretary - 12 Month position, one (1.0) Carpenter I - 12 Month position, and one (1.0) Custodian II - 10 Month position from Educational Support Services - Cost Center 9006, effective July 1, 2008.
 (c) Delete one (1.0) Foreman, Warehouse - 12 Month position (retiring August 31, 2008), one (1.0) District Level Secretary - 12 Month position (retiring November 30, 2008), one (1.0) Electrician I - 12 Month position (effective July 1, 2008), and one (1.0) Plumber I position (retiring July 31, 2008).

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