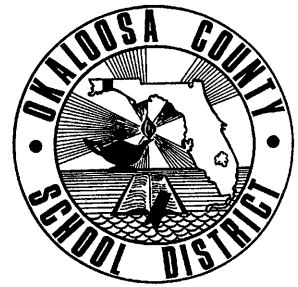
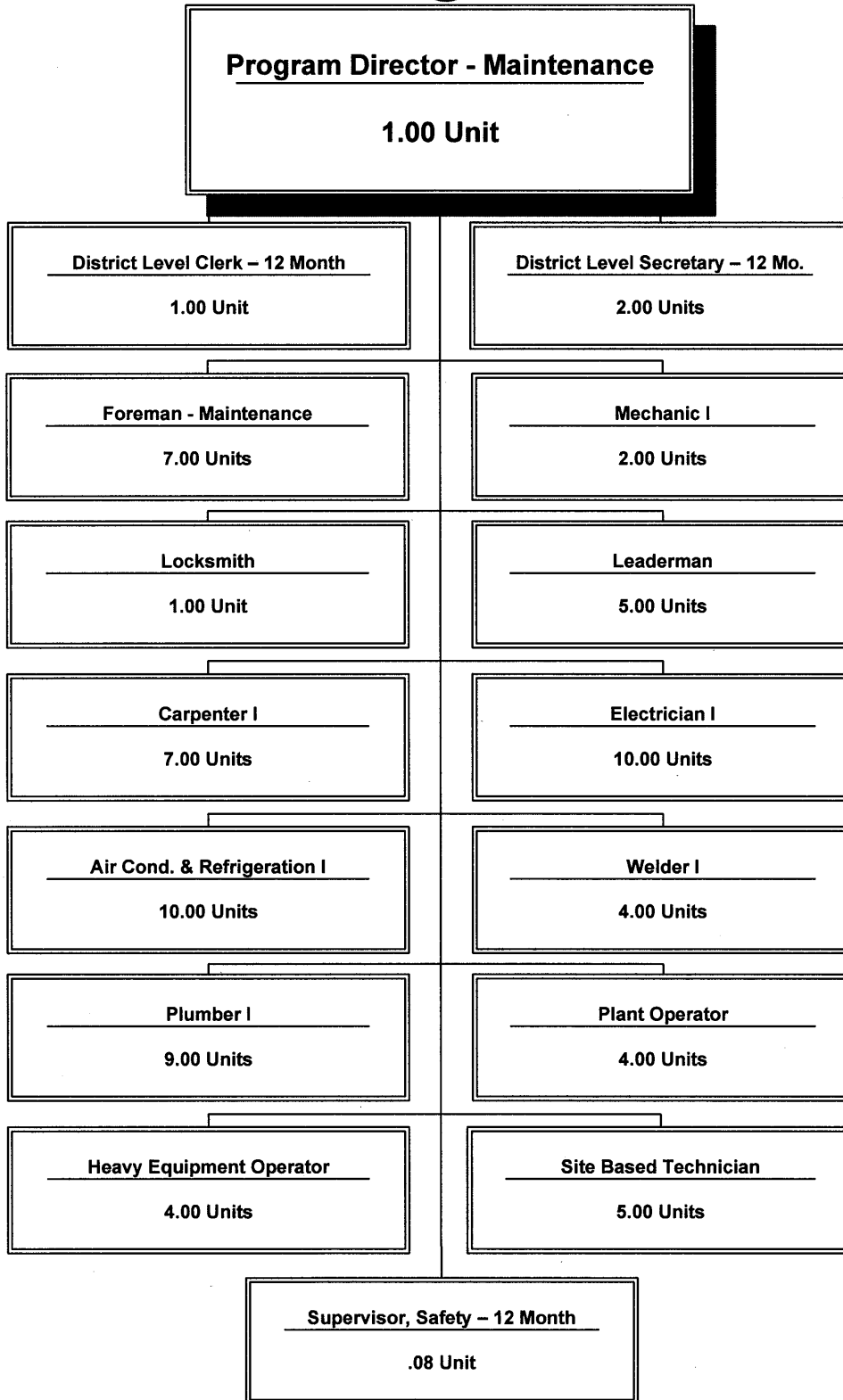


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 580,637	\$ 557,647	\$ (22,990)
	Instructional	-	-	-
	Non-Instructional	3,277,402	3,191,309	(86,093)
	Subtotal - Salaries & Benefits	3,858,039	3,748,956	(109,083)
300	Purchased Service	70,490	82,167	11,677
400	Energy Services	115,650	111,150	(4,500)
500	Materials & Supplies	55,750	49,979	(5,771)
600	Capital Outlay	7,500	7,100	(400)
700	Other Expenses	1,200	5,994	4,794
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,108,629	\$ 4,005,346	\$ (103,283)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.08	0.08
Instructional	-	-	-
Non-Instructional	65.00	63.00	(2.00)
Total Staff	73.00	71.08	(1.92)

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 2009-2010

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
0130	SALARY - OVERTIME For emergencies and performing work during non class time	8100	MAINTENANCE ADMINISTRATION	\$ 8,403		\$ 8,403
0310	PROFESSIONAL & TECHNICAL SERVICE Safety Training	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL To cover expenses for personal use when county vehicles are broken	8100	MAINTENANCE ADMINISTRATION	100		100
0331	OUT OF COUNTY TRAVEL To ensure Safety personnel maintain their certifications	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repairs to equipment for Surplus	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,242		2,242
0350	REPAIR AND MAINTENANCE Repairs to equipment within Department	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Maintenance vehicles Eliminated vehicles in Surplus (\$1600)	8100	MAINTENANCE ADMINISTRATION	20,100		20,100
0356	INSPECTION/REPAIR FIRE EXTING. Fire Extinguishers for Shop locations	8100	MAINTENANCE ADMINISTRATION	200		200
Sub-Total (Page 1 Only)				\$ 37,045	\$ -	\$ 37,045
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0360	LEASE AND RENTAL AGREEMENTS Rental of equipment to accomplish department tasks to include U-Haul trucks for surplus tasks.	8100	MAINTENANCE ADMINISTRATION	\$ 7,825		\$ 7,825
0370	POSTAGE/SHIPPING/TELEGRAM	8100	MAINTENANCE ADMINISTRATION	50		50
0371	TELEPHONE	7900	OPERATION OF PLANT	10,000		10,000
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Costs for radios for all maintenance personnel and for cell phone stipends.	8100	MAINTENANCE ADMINISTRATION	23,200		23,200
0382	GARBAGE Cost for removal of construction debris, invaluable surplus property	7900	OPERATION OF PLANT	12,000		12,000
0420	BOTTLED GAS Used for welding equipment and forklifts	8100	MAINTENANCE ADMINISTRATION	150		150
Sub-Total (Page 2 Only)				\$ 53,675	\$ -	\$ 53,675
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0450	GASOLINE Fuel for Fleet Vehicles Cost going back up plus more requirements for Surplus Property tasks Eliminating Surplus Truck	8100	MAINTENANCE ADMINISTRATION	\$ 95,000		\$ 95,000
0460	DIESEL FUEL Diesel Fuel for Fleet Vehicles Eliminating Surplus Trucks	8100	MAINTENANCE ADMINISTRATION	16,000		16,000
0510	SUPPLIES Custodial Supplies for McGriff and Beck Bldg.	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Office Supplies for department	8100	MAINTENANCE ADMINISTRATION	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools for department personnel such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	16,529		16,529
0540	OIL AND GREASE Oil Changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,250		1,250
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles Eliminating Surplus Trucks	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
Sub-Total (Page 3 Only)				\$ 160,979	\$ -	\$ 160,979
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Purchase Surplus Trailers	8100	MAINTENANCE ADMINISTRATION	\$ 3,100		\$ 3,100
0642	EQUIPMENT (UNDER \$1,000) Purchase Lawn Equipment for Grounds	7900	OPERATION OF PLANT	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Purchase small equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of Printers	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0730	DUES AND FEES Registration fees for Classes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Purchase of tags for 3 new trailers	8100	MAINTENANCE ADMINISTRATION	100		100
0210	FLORIDA RETIREMENT SYSTEM	8100	MAINTENANCE ADMINISTRATION	828		828
0220	FICA (SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION	642	71	713
Sub-Total (Page 4 Only)				\$ 9,670	\$ 71	\$ 9,741
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 485,586
Carpenter I - 12 Month	8.00		428,671
Custodian II - 10 Month	1.00		38,209
District Level Secretary - 12 Month	3.00		133,641
Electrician I - 12 Month	10.00		479,962
Foreman, Maintenance - 12 Month	6.00		403,030
Heavy Equipment Operator - 12 Month	4.00		211,649
Leaderman - 12 Month	5.00		279,982
Locksmith - 12 Month	1.00		55,038
Mechanic I - 12 Month	2.00		110,076
Plant Operator - 12 Month	4.00		192,811
Plumber I - 12 Month	9.00		463,347
Program Director - 12 Month	1.00		92,030
Site Based Technician - 12 Month	4.00		187,395
Supervisor, Safety - 12 Month	1.00		94,406
Welder I - 12 Month	4.00		221,209
(A) Total Positions Approved For FY 2008-2009	73.00		\$ 3,877,042

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	a	\$ (54,009)
Site Based Technician - 12 Month	A	1.00	b	44,434
Carpenter I - 12 Month	D	(1.00)	c	(44,434)
Electrician I - 12 Month	A	1.00	d	55,038
District Level Secretary - 12 Month	D	(1.00)	e	(52,979)
District Level Clerk - 12 Month	A	1.00	f	31,434
Electrician I - 12 Month	D	(1.00)	g	(55,038)
Carpenter I - 12 Month	A	1.00	h	55,038
Supervisor, Safety - 12 Month	R	(0.92)	i	(86,854)
Foreman - 12 Month	A	1.00	j	62,587
Custodian II - 10 Month	T	(1.00)	k	(38,209)
Carpenter I - 12 Month	D	(1.00)	l	(55,038)
Custodian II - 12 Month	A	1.00	m	44,590
Custodian II - 12 Month	T	(1.00)	n	(44,590)
(B) Total Additions, Deletions and/or Changes		(1.92)		\$ (138,030)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 485,586
Carpenter I - 12 Month	6.00		330,228
District Level Clerk - 12 month	1.00		31,434
District Level Secretary - 12 Month	2.00		80,662
Electrician I - 12 Month	10.00		479,962
Foreman, Maintenance - 12 Month	7.00		465,617
Heavy Equipment Operator - 12 Month	4.00		211,649
Leaderman - 12 Month	5.00		279,982
Locksmith - 12 Month	1.00		55,038
Mechanic I - 12 Month	2.00		110,076
Plant Operator - 12 Month	4.00		192,811
Plumber I - 12 Month	9.00		463,347
Program Director - 12 Month	1.00		92,030
Site Based Technician - 12 Month	5.00		231,829
Supervisor, Safety - 12 Month	0.08		7,552
Welder I - 12 Month	4.00		221,209
(C) Total Positions Submitted for Approval FY 2009-2010	71.08		\$ 3,739,012

- (a) Deleted one (1.0) Carpenter I - 12 Month position per memo dated August 21, 2008.
 (b) Added one (1.0) Site Based Technician - 12 Month position per memo dated August 21, 2008.
 (c) Deleted one (1.0) Carpenter I - 12 Month position per memo dated September 22, 2008.
 (d) Added one (1.0) Electrician I - 12 Month position per memo dated September 22, 2008.
 (e) Delete one (1.0) District Level Secretary - 12 Month position, effective July 1, 2009.
 (f) Add one (1.0) District Level Clerk - 12 Month position, effective July 1, 2009.
 (g) Delete one (1.0) Electrician - 12 Month effective July 1, 2009.
 (h) Add one (1.0) Carpenter I - 12 Month effective July 1, 2009.
 (i) Delete ninety-two percent (92%) Supervisor, Safety - 12 Month position upon incumbent's retirement on July 31, 2009. The additional eight percent (8%) of the position will be deleted effective July 1, 2010.
 (j) Add one (1.0) Foreman - 12 Month, effective September 9, 2009.
 (k) Transfer one (1.0) Custodian II - 10 Month to Grounds/Beautification - School Pilot - Project 0010 effective July 1, 2009.
 (l) Delete one (1.00) Carpenter I - 12 Month effective July 1, 2009.
 (m) Add one (1.00) Custodian II - 12 Month effective July 1, 2009.
 (n) Transfer one (1.0) Custodian II - 12 Month to Grounds/Beautification - School Pilot - Project 0010 effective July 1, 2009.

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