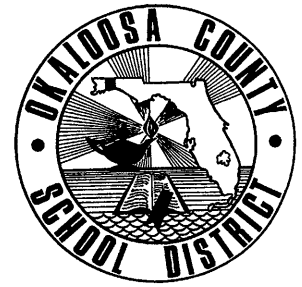
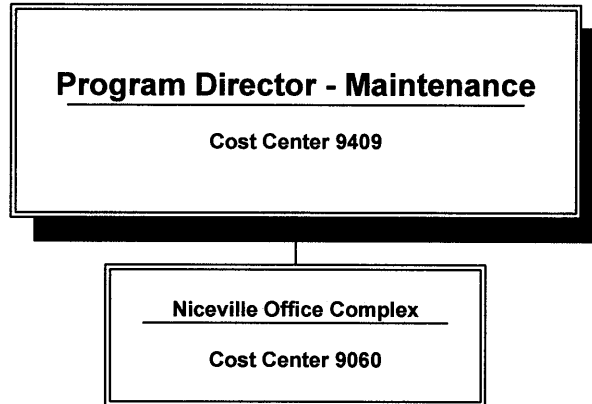


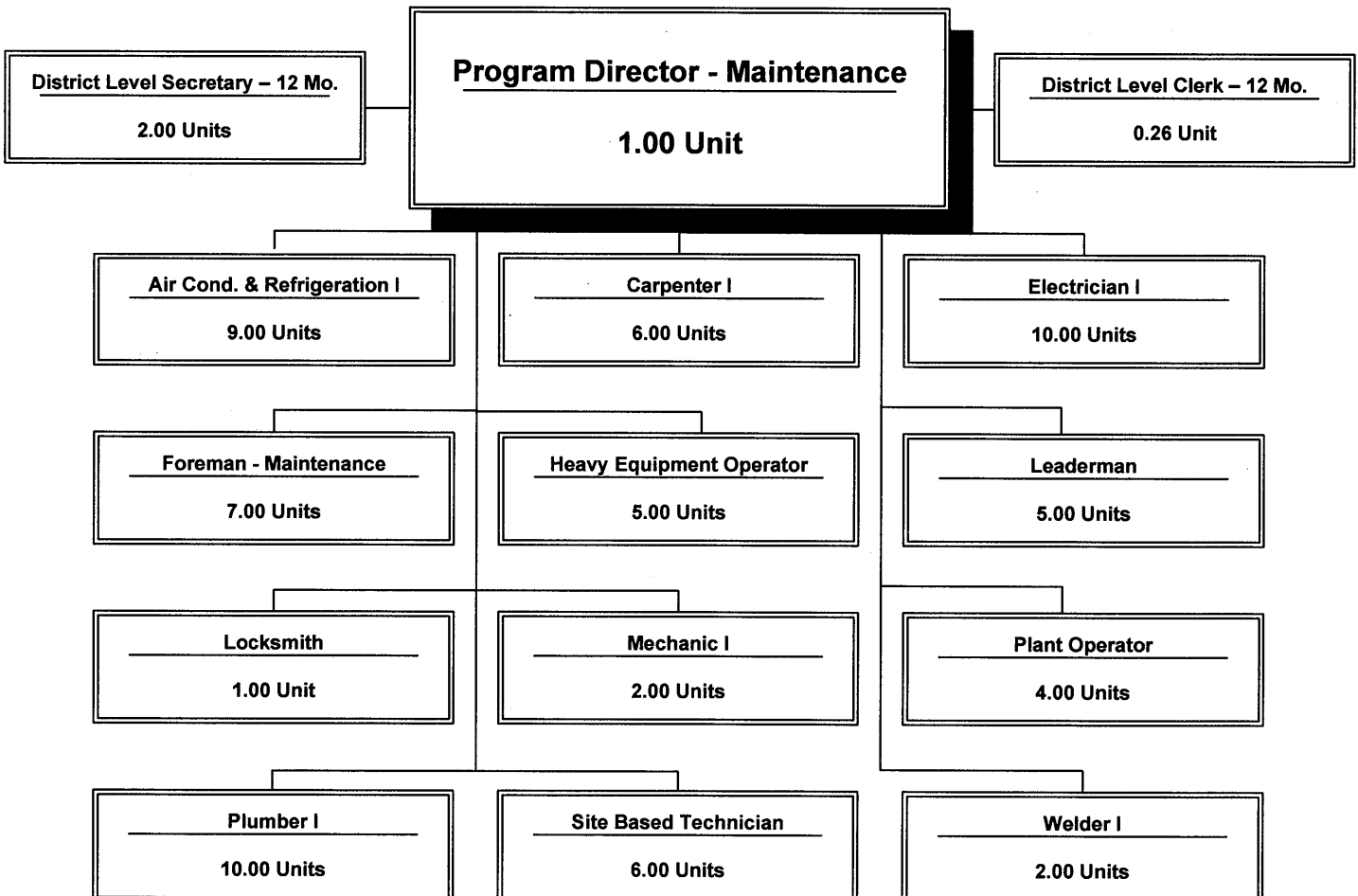
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 557,647	\$ 589,790	\$ 32,143
	Educational Support	3,191,309	3,251,001	59,692
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,748,956</u>	<u>3,840,791</u>	<u>91,835</u>
300	Purchased Service	82,167	86,265	4,098
400	Energy Services	111,150	101,150	(10,000)
500	Materials & Supplies	49,979	43,436	(6,543)
600	Capital Outlay	7,100	7,800	700
700	Other Expenses	5,994	3,394	(2,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,005,346</u>	<u>\$ 4,082,836</u>	<u>\$ 77,490</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.08	8.00	(0.08)
Educational Support	63.00	62.26	(0.74)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>71.08</u>	<u>70.26</u>	<u>(0.82)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0350	REPAIR AND MAINTENANCE Repairs to equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,000	\$ (1,000)	\$ -
0371	TELEPHONE Local telephone services for maintenance offices	7900	OPERATION OF PLANT	12,000	(1,000)	11,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance for coordinating projects with contractors and vendors	7900	OPERATION OF PLANT	150		150
0382	GARBAGE Garbage and dumpster fees for Central Administration, Maintenance, and surplus	7900	OPERATION OF PLANT	14,650	(4,000)	10,650
0510	SUPPLIES Custodial supplies for ancillary buildings at Carver Hill and Fort Walton Beach	7900	OPERATION OF PLANT	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees	7900	OPERATION OF PLANT	4,894	(2,000)	2,894
0330	IN COUNTY TRAVEL Reimburse expenses for use of personal vehicles as needed	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 33,194	\$ (8,000)	\$ 25,194
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0331	OUT OF COUNTY TRAVEL To maintain certifications for fire safety	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (500)	\$ 1,000
0350	REPAIR AND MAINTENANCE Repairs for all maintenance equipment	8100	MAINTENANCE ADMINISTRATION	3,700	1,000	4,700
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repairs	8100	MAINTENANCE ADMINISTRATION	22,300		22,300
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers	8100	MAINTENANCE ADMINISTRATION	200		200
0357	SUPPORT MANAGED - COMPUTERS NetBook Computers to manage HVAC Controls	8100	MAINTENANCE ADMINISTRATION	6,300		6,300
0360	LEASE AND RENTAL AGREEMENTS Rental equipment	8100	MAINTENANCE ADMINISTRATION	5,700	(700)	5,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous postage and shipping charges	8100	MAINTENANCE ADMINISTRATION	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipends for supervisors and radios for all maintenance personnel	8100	MAINTENANCE ADMINISTRATION	23,200		23,200
Sub-Total (Page 2 Only)				\$ 62,950	\$ (200)	\$ 62,750
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing services for plans, etc.	8100	MAINTENANCE ADMINISTRATION	\$ 215		\$ 215
0393	CONTRACTS-NONPROFESSIONAL SVC Contractor services such as pest control, etc.	8100	MAINTENANCE ADMINISTRATION	1,200		1,200
0420	BOTTLED GAS Used for welding equipment and forklifts	8100	MAINTENANCE ADMINISTRATION	150		150
0450	GASOLINE Fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	91,000	(3,000)	88,000
0460	DIESEL FUEL Diesel fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	14,000	(1,000)	13,000
0510	SUPPLIES Office Supplies	8100	MAINTENANCE ADMINISTRATION	11,186		11,186
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	6,800	4,000	10,800
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,750		1,750
Sub-Total (Page 3 Only)				\$ 126,301	\$ -	\$ 126,301
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	\$ 12,500		\$ 12,500
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Purchase of equipment as needed	8100	MAINTENANCE ADMINISTRATION	1,100		1,100
0642	EQUIPMENT (UNDER \$1,000) Purchase of small equipment	8100	MAINTENANCE ADMINISTRATION	2,000	2,200	4,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, etc.	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Registration fees for classes	8100	MAINTENANCE ADMINISTRATION	500		500
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	7900	OPERATION OF PLANT	-	42	42
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	8100	MAINTENANCE ADMINISTRATION	-	2,234	2,234
Sub-Total (Page 4 Only)				\$ 25,600	\$ 4,476	\$ 30,076
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 480,238
Carpenter I - 12 Month	6.00		340,715
District Level Clerk - 12 month	1.00		34,441
District Level Secretary - 12 Month	2.00		87,225
Electrician I - 12 Month	10.00		495,702
Foreman, Maintenance - 12 Month	7.00		491,385
Heavy Equipment Operator - 12 Month	4.00		213,358
Leaderman - 12 Month	5.00		292,434
Locksmith - 12 Month	1.00		64,993
Mechanic I - 12 Month	2.00		121,461
Plant Operator - 12 Month	4.00		199,377
Plumber I - 12 Month	9.00		482,096
Program Director - 12 Month	1.00		98,405
Site Based Technician - 12 Month	5.00		260,020
Supervisor, Safety - 12 Month	0.08		8,320
Welder I - 12 Month	4.00		220,454
(A) Total Positions Approved For FY 2009-2010	71.08		\$ 3,890,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a	\$ (40,570)
Plumber I - 12 Month	A	1.00	a	46,400
Welder I - 12 Month	D	(1.00)	b	(56,467)
Site-Based Technician - 12 Month	A	1.00	b	36,291
Supervisor, Safety - 12 Month	D	(0.08)	c	(8,320)
Welder I - 12 Month	D	(1.00)	d	(49,144)
Heavy Equipment Operator - 12 Month	A	1.00	d	38,536
(B-1) Total Approved Additions, Deletions, Changes		(0.08)		\$ (33,274)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 439,668
Carpenter I - 12 Month	6.00		340,715
District Level Clerk - 12 month	1.00		34,441
District Level Secretary - 12 Month	2.00		87,225
Electrician I - 12 Month	10.00		495,702
Foreman, Maintenance - 12 Month	7.00		491,385
Heavy Equipment Operator - 12 Month	5.00		251,894
Leaderman - 12 Month	5.00		292,434
Locksmith - 12 Month	1.00		64,993
Mechanic I - 12 Month	2.00		121,461
Plant Operator - 12 Month	4.00		199,377
Plumber I - 12 Month	10.00		528,496
Program Director - 12 Month	1.00		98,405
Site Based Technician - 12 Month	6.00		296,311
Welder I - 12 Month	2.00		114,843
(C) Total Positions Submitted for Approval FY 2010-2011	71.00		\$ 3,857,350

***Note:**

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

- (a) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Plumber I - 12 Month effective August 3, 2009.
- (b) Deleted 1.00 Welder I - 12 Month and added 1.00 Site Based Technician - 12 Month effective August 3, 2009.
- (c) Deleted 0.08 Supervisor, Safety - 12 Month effective July 30, 2009.
- (d) Deleted 1.00 Welder I - 12 Month and added 1.00 Heavy Equipment Operator - 12 Month effective May 20, 2010.