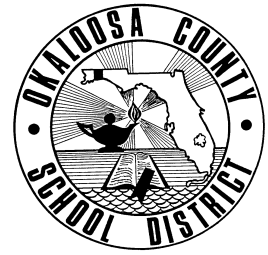
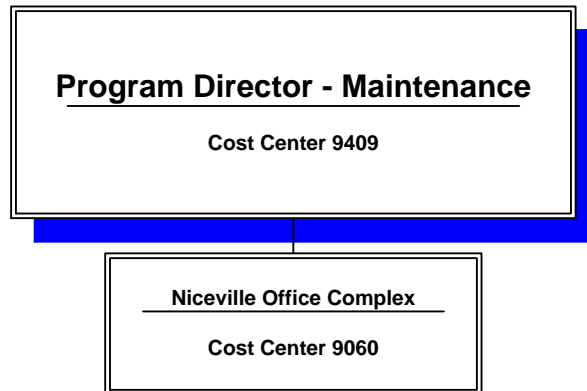


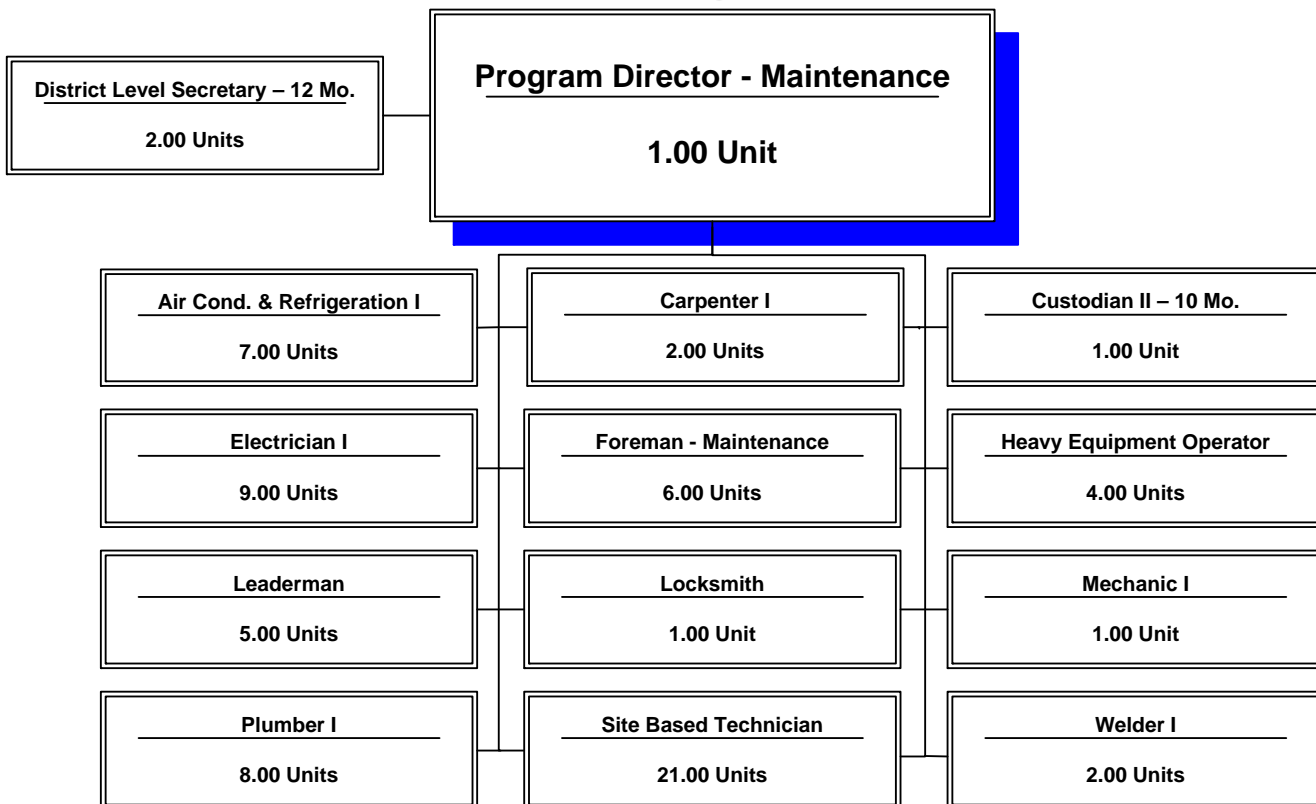
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2011-2012



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2011-2012**

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 589,790	\$ 466,688	\$ (123,102)
	Educational Support	3,251,001	3,085,209	(165,792)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,840,791</u>	<u>3,551,897</u>	<u>(288,894)</u>
300	Purchased Service	86,265	78,975	(7,290)
400	Energy Services	101,150	138,150	37,000
500	Materials & Supplies	43,436	45,265	1,829
600	Capital Outlay	7,800	-	(7,800)
700	Other Expenses	3,394	3,300	(94)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,082,836</u>	<u>\$ 3,817,587</u>	<u>\$ (265,249)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	7.00	(1.00)
Educational Support	62.26	63.00	0.74
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>70.26</u>	<u>70.00</u>	<u>(0.26)</u>

OTHER INFORMATION:

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

Note:

One custodial position was transferred from Grounds/Beautification - Project 0010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	\$ 11,000	\$ 1,000	\$ 12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	150		150
0382	GARBAGE Dumpster service for two (2) locations, including Central Admin and Surplus Property	7900	OPERATION OF PLANT	12,175	(2,000)	10,175
0510	SUPPLIES Miscellaneous custodial supplies (reduced \$100)	7900	OPERATION OF PLANT	100		100
0750	OTHER PERSONNEL SERVICES (TEMP) Summer Support	7900	OPERATION OF PLANT	2,800		2,800
0331	OUT OF COUNTY TRAVEL Florida State Plant Manager's Maintenance Conference in Oct; Safety Certification for Safety Officer	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0350	REPAIR AND MAINTENANCE Repairs to department equipment (reduced \$700)	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
Sub-Total (Page 1 Only)				\$ 31,425	\$ (1,000)	\$ 30,425
GRAND TOTAL				\$ 266,690	\$ (959)	\$ 265,731

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2011-2012

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
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year; increase of \$2,700 from last year's budget)	8100	MAINTENANCE ADMINISTRATION	\$ 25,000		\$ 25,000
0357	SUPPORT MANAGED - COMPUTERS Eight (8) laptop computers that support the HVAC Controls System (only charged \$2,133 at beginning of year, original budget \$6,300)	8100	MAINTENANCE ADMINISTRATION	2,200		2,200
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment (reduced \$1,600)	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
0375	CELLULAR TELEPHONE Switched from Nextel to Verizon (saving about \$3,500)	8100	MAINTENANCE ADMINISTRATION	19,700		19,700
0390	OTHER PURCHASED SVC-PRINT/COPY Sale announcements and business cards	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services (reduced by \$300)	8100	MAINTENANCE ADMINISTRATION	900		900
0420	BOTTLED GAS Welding equipment	8100	MAINTENANCE ADMINISTRATION	150		150
Sub-Total (Page 2 Only)				\$ 51,600	\$ -	\$ 51,600
GRAND TOTAL				\$ 266,690	\$ (959)	\$ 265,731

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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 Unleaded fuel for fleet vehicles (increase by \$32K due to increase in fuel prices)	8100	MAINTENANCE ADMINISTRATION	\$ 120,000		\$ 120,000
0460	DIESEL FUEL For dump trucks and heavy equipment (increase by \$6,000 due to increase in fuel prices)	8100	MAINTENANCE ADMINISTRATION	18,000		18,000
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	8,885		8,885
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	10,800		10,800
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	2,400		2,400
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	16,080		16,080
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees	8100	MAINTENANCE ADMINISTRATION	500		500
Sub-Total (Page 3 Only)				\$ 183,665	\$ -	\$ 183,665
GRAND TOTAL				\$ 266,690	\$ (959)	\$ 265,731

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 461,016
Carpenter I - 12 Month	6.00		327,444
District Level Clerk - 12 month	1.00		34,431
District Level Secretary - 12 Month	2.00		84,894
Electrician I - 12 Month	10.00		492,377
Foreman - Maintenance - 12 Month	7.00		445,279
Heavy Equipment Operator - 12 Month	5.00		241,691
Leaderman - 12 Month	5.00		229,732
Locksmith - 12 Month	1.00		55,894
Mechanic I - 12 Month	2.00		110,467
Plant Operator - 12 Month	4.00		195,082
Plumber I - 12 Month	10.00		479,566
Program Director - 12 Month	1.00		97,206
Site Based Technician - 12 Month	6.00		275,082
Welder I - 12 Month	2.00		109,148
(A) Total Positions Approved For FY 2010-2011	71.00		\$ 3,639,309

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a		\$(54,573)
Site Based Technician - 12 Month	A	1.00	a		44,436
District Level Clerk - 12 month	D	(1.00)	b		\$(34,431)
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	c		\$(54,573)
Carpenter I - 12 Month	D	(4.00)	c		\$(218,296)
Electrician I - 12 Month	D	(1.00)	c		\$(42,448)
Heavy Equipment Operator - 12 Month	D	(1.00)	c		\$(40,974)
Mechanic I - 12 Month	D	(1.00)	c		\$(55,893)
Plant Operator - 12 Month	D	(4.00)	c		\$(195,082)
Plumber I - 12 Month	D	(2.00)	c		\$(112,457)
Site Based Technician - 12 Month	A	14.00	c		714,195
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (50,096)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Foreman - Maintenance - 12 Month	D	(1.00)	d		\$(75,797)
Custodian II District - 10 Month	T	1.00	e		38,440
(B) Total Requested Additions, Deletions, Changes		-			\$ (37,357)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 351,870
Carpenter I - 12 Month	2.00		109,148
Custodian II District - 10 Month	1.00		38,440
District Level Secretary - 12 Month	2.00		84,894
Electrician I - 12 Month	9.00		449,929
Foreman - Maintenance - 12 Month	6.00		369,482
Heavy Equipment Operator - 12 Month	4.00		200,717
Leaderman - 12 Month	5.00		229,732
Locksmith - 12 Month	1.00		55,894
Mechanic I - 12 Month	1.00		54,574
Plumber I - 12 Month	8.00		367,109
Program Director - 12 Month	1.00		97,206
Site Based Technician - 12 Month	21.00		1,033,713
Welder I - 12 Month	2.00		109,148
(C) Total Positions Submitted for Approval FY 2011-2012	70.00		\$ 3,551,856

***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 Site Based Technician - 12 Month effective July 1, 2010.
- (b) Deleted 1.00 District Level Clerk - 12 month effective September 29, 2010.
- (c) Changes per agreement with Okaloosa County Educational Support Professional Association effective October 13, 2010.
- (d) Delete 1.00 Foreman - Maintenance - 12 Month effective July 1, 2011.
- (e) Transfer 1.00 Custodian II District - 10 Month from Project 0010 Grounds/Beautification effective August 15, 2011.