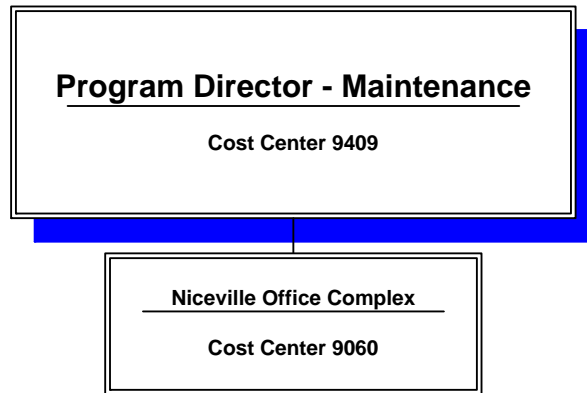


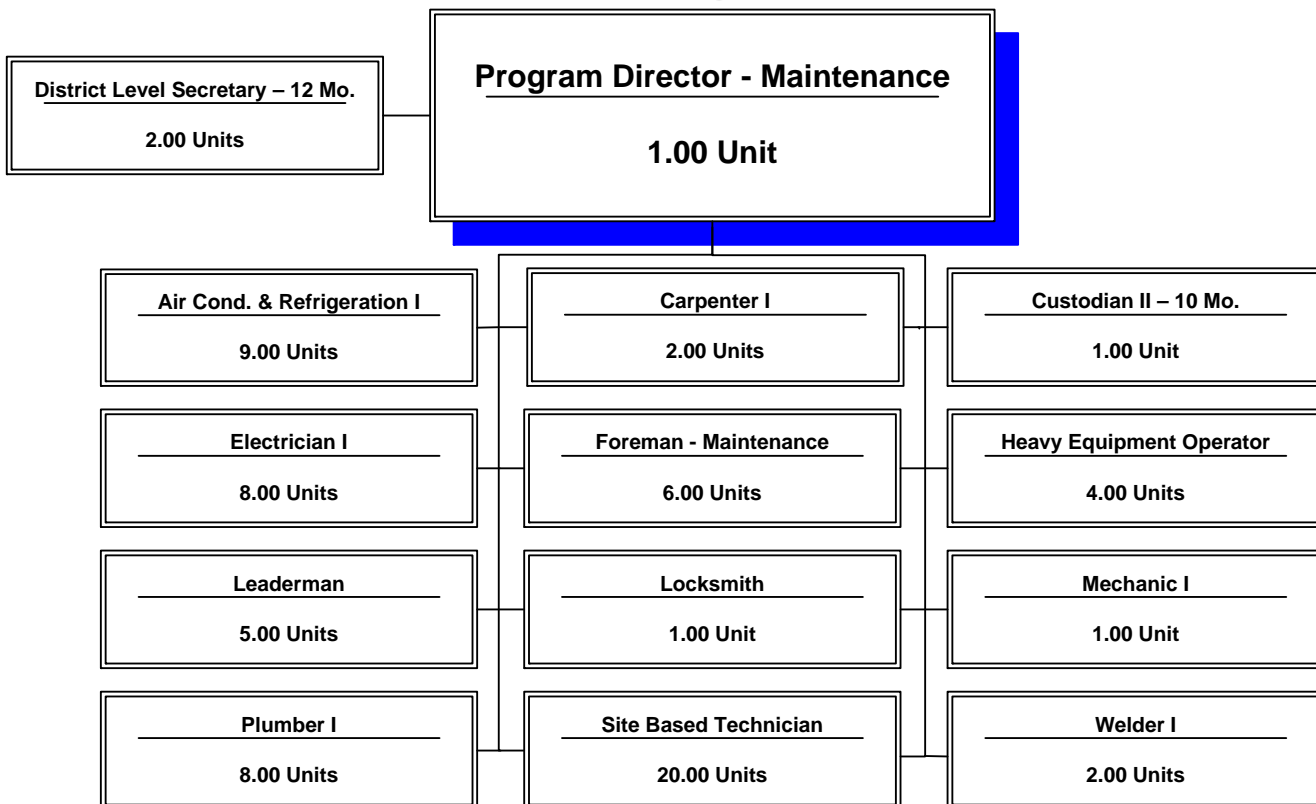
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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: Maintenance Transfer from Capital Outlay

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 466,688	\$ 479,687	\$ 12,999
	Educational Support	3,085,209	3,133,376	48,167
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,551,897</u>	<u>3,613,063</u>	<u>61,166</u>
300	Purchased Service	78,975	90,850	11,875
400	Energy Services	138,150	166,950	28,800
500	Materials & Supplies	45,265	36,600	(8,665)
600	Capital Outlay	-	-	-
700	Other Expenses	3,300	1,500	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,817,587</u>	<u>\$ 3,908,963</u>	<u>\$ 91,376</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	63.00	63.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>70.00</u>	<u>70.00</u>	<u>-</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 2012-2013

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 Emergency Repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	259		259
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	383		383
0331	OUT OF COUNTY TRAVEL Florida State Plant Manager's Maintenance Conference in Oct; Safety Certification for Safety Officer	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0350	REPAIR AND MAINTENANCE Repairs to department equipment (reduced \$500)	8100	MAINTENANCE ADMINISTRATION	3,500		3,500
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year; increase of \$10,000 from last year's budget)	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0357	SUPPORT MANAGED - COMPUTERS Eight (8) laptop computers that support the HVAC Controls System	8100	MAINTENANCE ADMINISTRATION	2,200	(2,200)	-
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,200		2,200
Sub-Total (Page 1 Only)				\$ 50,542	\$ (2,200)	\$ 48,342
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	\$ 50		\$ 50
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	12,000		12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8100	MAINTENANCE ADMINISTRATION	23,500		23,500
0382	GARBAGE Dumpster service for two (2) locations, including Central Admin and Surplus Property	7900	OPERATION OF PLANT	10,500		10,500
0390	OTHER PURCHASED SVC-PRINT/COPY Sale announcements	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
Sub-Total (Page 2 Only)				\$ 48,150	\$ -	\$ 48,150
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 Supports Welding Equipment	8100	MAINTENANCE ADMINISTRATION	\$ 150		\$ 150
0450	GASOLINE Unleaded fuel for fleet vehicles (increased by \$18,000 due to increase in fuel prices)	8100	MAINTENANCE ADMINISTRATION	138,000		138,000
0460	DIESEL FUEL For dump trucks and heavy equipment (increased by \$10,800 due to	8100	MAINTENANCE ADMINISTRATION	28,800		28,800
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	6,500		6,500
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	7,500		7,500
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
Sub-Total (Page 3 Only)				\$ 193,550	\$ -	\$ 193,550
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 347,747
Carpenter I - 12 Month	2.00		91,929
Custodian II District - 10 Month	1.00		38,849
District Level Secretary - 12 Month	2.00		85,728
Electrician I - 12 Month	9.00		450,153
Foreman - Maintenance - 12 Month	6.00		381,845
Heavy Equipment Operator - 12 Month	4.00		210,558
Leaderman - 12 Month	5.00		282,466
Locksmith - 12 Month	1.00		55,009
Mechanic I - 12 Month	1.00		55,009
Plumber I - 12 Month	8.00		369,910
Program Director - 12 Month	1.00		97,842
Site Based Technician - 12 Month	21.00		1,030,358
Welder I - 12 Month	2.00		110,018
(A) Total Positions Approved For FY 2011-2012	70.00		\$ 3,607,421

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Site Based Technician - 12 Month	D	(1.00)	a		\$ (36,920)
Air Conditioning & Refrigeration - 12 Month	A	1.00	a		36,920
Electrician I - 12 Month	D	(1.00)	b		(36,920)
Air Conditioning & Refrigeration - 12 Month	A	1.00	b		36,920
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 421,587
Carpenter I - 12 Month	2.00		91,929
Custodian II District - 10 Month	1.00		38,849
District Level Secretary - 12 Month	2.00		85,728
Electrician I - 12 Month	8.00		413,233
Foreman - Maintenance - 12 Month	6.00		381,845
Heavy Equipment Operator - 12 Month	4.00		210,558
Leaderman - 12 Month	5.00		282,466
Locksmith - 12 Month	1.00		55,009
Mechanic I - 12 Month	1.00		55,009
Plumber I - 12 Month	8.00		369,910
Program Director - 12 Month	1.00		97,842
Site Based Technician - 12 Month	20.00		993,438
Welder I - 12 Month	2.00		110,018
(C) Total Positions Submitted for Approval FY 2012-2013	70.00		\$ 3,607,421

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

- (a) Deleted 1.00 Site Based Technician - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective February 29, 2012.
 (b) Deleted 1.00 Electrician I - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective March 9, 2012.