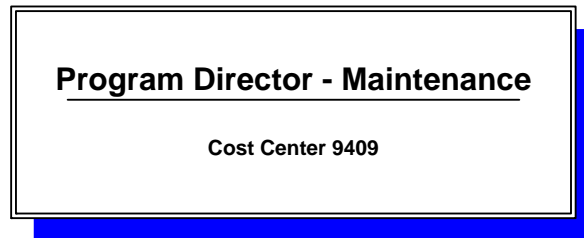
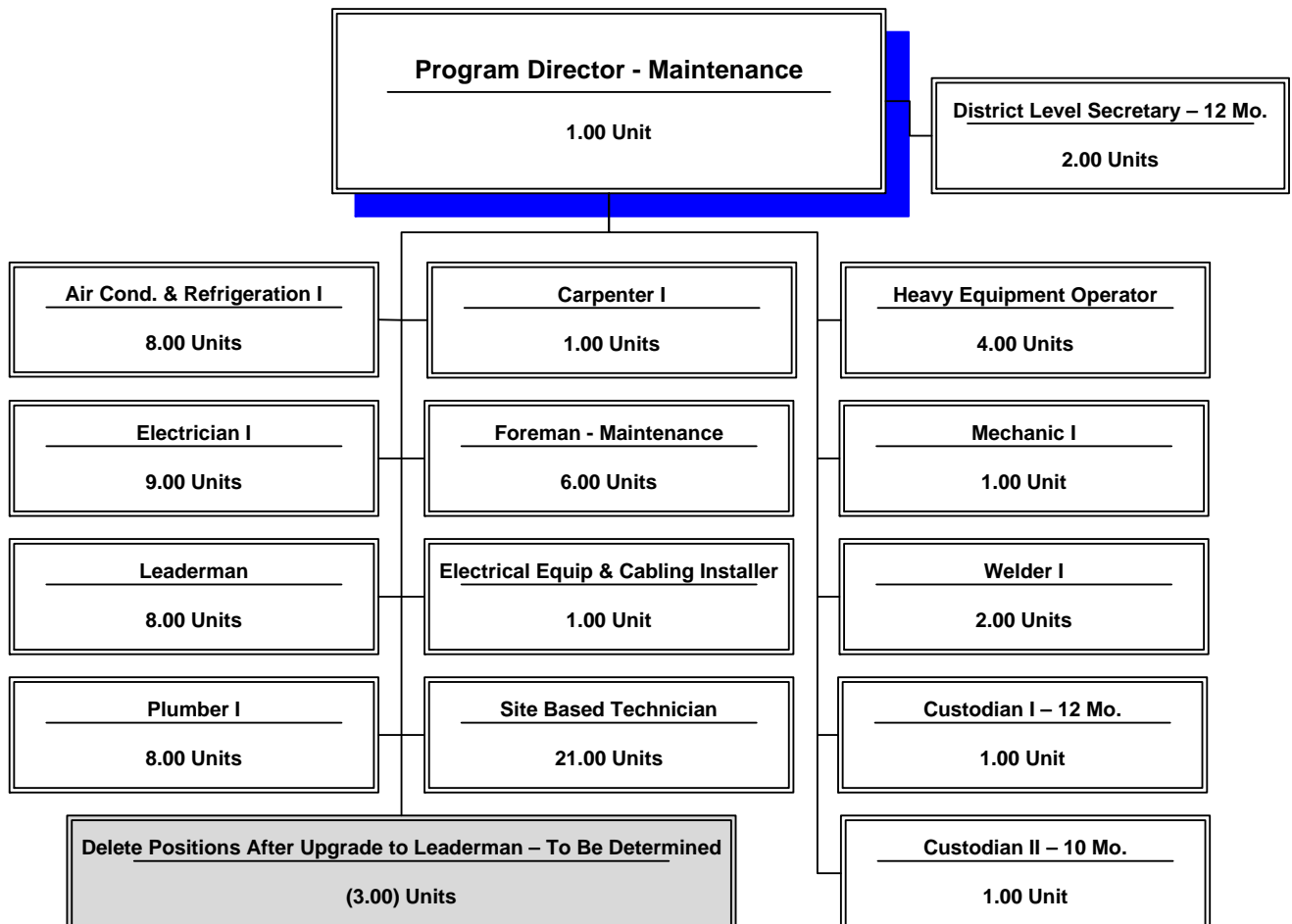


## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,687	\$ 492,106	\$ 12,419
	Educational Support	3,133,376	3,308,088	174,712
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,613,063	3,800,194	187,131
300	Purchased Service	90,850	80,600	(10,250)
400	Energy Services	166,950	162,150	(4,800)
500	Materials & Supplies	36,600	38,800	2,200
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 3,908,963	\$ 4,083,244	\$ 174,281

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	63.00	64.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	70.00	71.00	1.00

**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 2013-2014

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	340	4	344
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	435	(52)	383
0331	OUT OF COUNTY TRAVEL Florida State Plant Manager's Maintenance Conference in Oct; Safety Certification for Safety Officer Replacement (five 40 hour courses)	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	3,500	(2,500)	1,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year)	8100	MAINTENANCE ADMINISTRATION	35,000	(5,000)	30,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,200		2,200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
Sub-Total (Page 1 Only)				\$ 51,525	\$ (7,548)	\$ 43,977
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	\$ 12,000		\$ 12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8100	MAINTENANCE ADMINISTRATION	22,000	(4,500)	17,500
0382	GARBAGE Dumpster service for two (2) locations, including Central Admin and Surplus Property	7900	OPERATION OF PLANT	11,000		11,000
0390	OTHER PURCHASED SVC-PRINT/COPY Sale announcements	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
0420	BOTTLED GAS Supports Welding Equipment	8100	MAINTENANCE ADMINISTRATION	150		150
Sub-Total (Page 2 Only)				\$ 47,000	\$ (4,500)	\$ 42,500
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	8100	MAINTENANCE ADMINISTRATION	\$ 138,000	\$ (5,000)	\$ 133,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	29,000		29,000
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	8,200		8,200
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	8,500		8,500
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	9,500		9,500
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
Sub-Total (Page 3 Only)				\$ 205,800	\$ (5,000)	\$ 200,800
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

<b>Department Name:</b>	<b>Maintenance Support Services</b>
<b>Cost Center No.:</b>	<b>9409</b>
<b>Project Name:</b>	<i>Regular Operations - Departments</i>
<b>Fund Number :</b>	<b>1010</b>
<b>Project Number:</b>	<i>N/A</i>
<b>Type Funding:</b>	<i>Non-Restricted/Non-Categorical</i>

**Section A**

<b>Positions Approved for Fiscal Year 2012-2013</b>			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 443,672
Carpenter I - 12 Month	2.00		94,839
Custodian II District - 10 Month	1.00		40,326
District Level Secretary - 12 Month	2.00		90,247
Electrician I - 12 Month	8.00		425,313
Foreman - Maintenance - 12 Month	6.00		389,285
Heavy Equipment Operator - 12 Month	4.00		218,784
Leaderman - 12 Month	5.00		296,622
Locksmith - 12 Month	1.00		57,101
Mechanic I - 12 Month	1.00		57,101
Plumber I - 12 Month	8.00		391,012
Program Director - 12 Month	1.00		102,821
Site Based Technician - 12 Month	20.00		1,020,288
Welder I - 12 Month	2.00		114,202
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>70.00</b>		<b>\$ 3,741,613</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	a		\$ (37,738)
Site Based Technician - 12 Month	A	1.00	a		37,738
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	b		(37,738)
Electrician I - 12 Month	A	1.00	b		56,098
Custodian I District - 12 Month	A	1.00	c		48,718
Locksmith - 12 Month	D	(1.00)	d		(57,101)
Electrical Equip. & Cabling Installer - 12 Month	A	1.00	d		34,714
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 44,691</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Leaderman - 12 Month	A	3.00	e		\$ 179,466
12 Month Position (To Be Determined)	D	(3.00)	e		(171,303)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 8,163</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2013-2014</b>			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 405,934
Carpenter I - 12 Month	1.00		57,101
Custodian I District - 12 Month	1.00		48,718
Custodian II District - 10 Month	1.00		40,326
District Level Secretary - 12 Month	2.00		90,247
Electrical Equip. & Cabling Installer - 12 Month	1.00		34,714
Electrician I - 12 Month	9.00		481,411
Foreman - Maintenance - 12 Month	6.00		389,285
Heavy Equipment Operator - 12 Month	4.00		218,784
Leaderman - 12 Month	8.00		476,088
12 Month Position (To Be Determined)	(3.00)		(171,303)
Mechanic I - 12 Month	1.00		57,101
Plumber I - 12 Month	8.00		391,012
Program Director - 12 Month	1.00		102,821
Site Based Technician - 12 Month	21.00		1,058,026
Welder I - 12 Month	2.00		114,202
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>71.00</b>		<b>\$ 3,794,467</b>

**\*Note:**

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

- (a) Deleted 1.00 Carpenter I - 12 Month and added 1.00 Site Based Technician - 12 Month effective May 15, 2012.
- (b) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Electrician I - 12 Month effective October 19, 2012.
- (c) Added 1.00 Custodian I District - 12 Month effective December 6, 2012.
- (d) Deleted 1.00 Locksmith - 12 Month and added 1.00 Electrical Equip. & Cabling Installer - 12 Month effective April 15, 2013.
- (e) Add 3.00 Leaderman - 12 Month and delete 3.00 - 12 Month Position (To Be Determined) effective July 1, 2013.