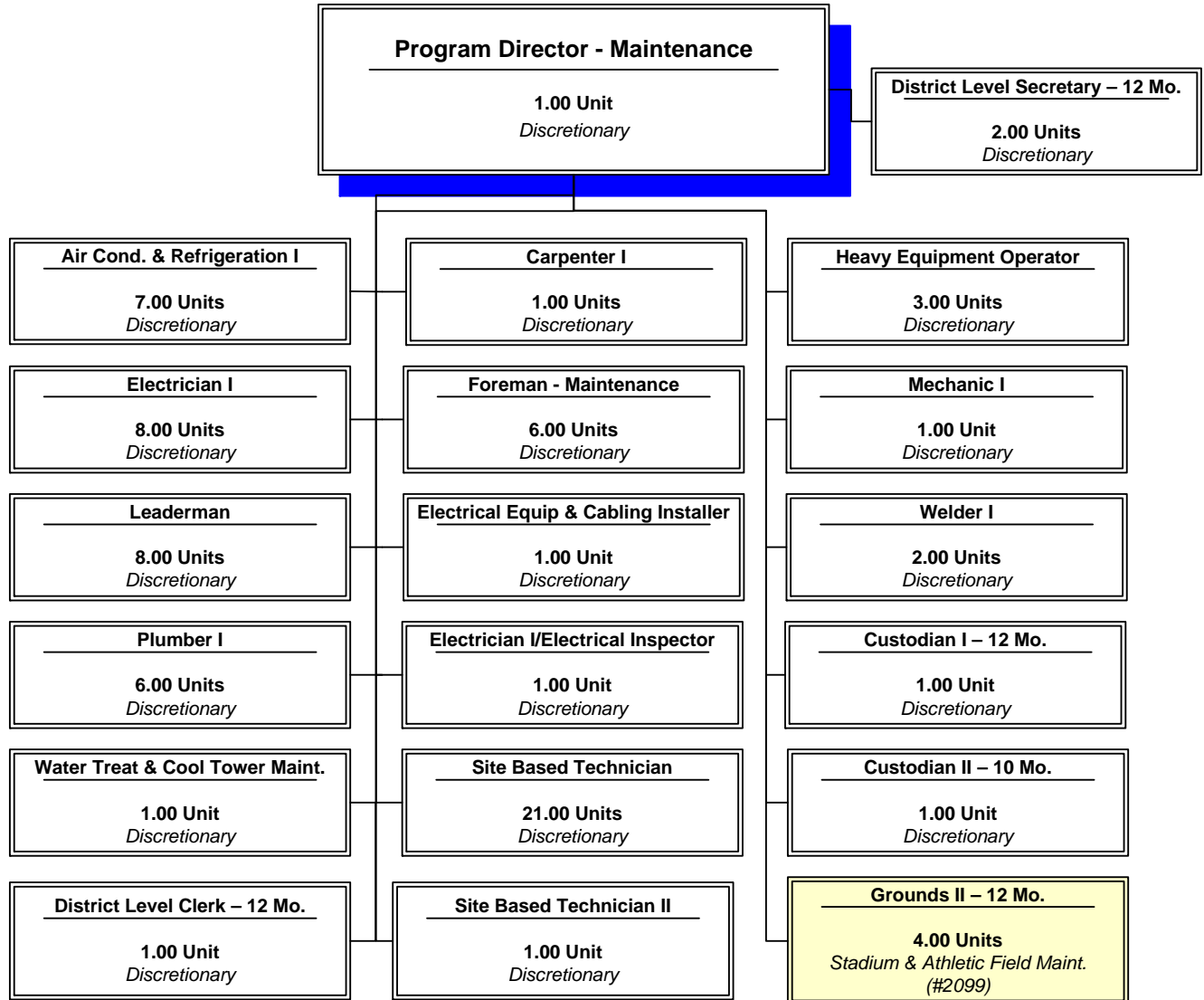


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 492,106	\$ 517,092	\$ 24,986
	Educational Support	3,308,088	3,445,044	136,956
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,800,194</u>	<u>3,962,136</u>	<u>161,942</u>
300	Purchased Service	80,600	60,850	(19,750)
400	Energy Services	162,150	156,150	(6,000)
500	Materials & Supplies	38,800	46,300	7,500
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,083,244</u>	<u>\$ 4,226,936</u>	<u>\$ 143,692</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	64.00	66.00	2.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>71.00</u>	<u>73.00</u>	<u>2.00</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 2014-2015

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	344	25	369
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	383	612	995
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	3,000		3,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year)	8100	MAINTENANCE ADMINISTRATION	30,000	(8,000)	22,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
Sub-Total (Page 1 Only)				\$ 45,777	\$ (7,363)	\$ 38,414
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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	\$ (1,000)	\$ 11,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipends for Program Director, 6 Foremen, 8 Leadermen/ Assistant Foremen	8100	MAINTENANCE ADMINISTRATION	8,000	(4,000)	4,000
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8120	BUILDING AND GROUND MAINTENANCE	8,300	3,700	12,000
0382	GARBAGE Garbage Service for Beck Building in Fort Walton Beach. Our 4 yard dumpster was previously in Transportation South Budget	7900	OPERATION OF PLANT	2,300	(2,300)	-
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)				\$ 32,400	\$ (3,600)	\$ 28,800
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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	8100	MAINTENANCE ADMINISTRATION	133,000		133,000
0460	DIESEL FUEL For dump trucks and heavy equipment Decrease of \$6000	8100	MAINTENANCE ADMINISTRATION	23,000		23,000
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 Had to increase to cover increase in repairs to old fleet. If new vehicles are purchased, this could be reduced to \$10000	8100	MAINTENANCE ADMINISTRATION	17,000		17,000
Sub-Total (Page 3 Only)				\$ 192,450	\$ -	\$ 192,450
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 416,849
Carpenter I - 12 Month	1.00		59,097
Custodian I District - 12 Month	1.00		50,471
Custodian II District - 10 Month	1.00		41,827
District Level Secretary - 12 Month	2.00		95,617
Electrical Equip. & Cabling Installer - 12 Month	1.00		29,353
Electrician I - 12 Month	9.00		469,037
Foreman - Maintenance - 12 Month	6.00		410,252
Heavy Equipment Operator - 12 Month	3.00		168,513
Leaderman - 12 Month	8.00		475,663
Mechanic I - 12 Month	1.00		59,097
Plumber I - 12 Month	8.00		364,447
Program Director - 12 Month	1.00		106,228
Site Based Technician - 12 Month	19.00		1,010,127
Welder I - 12 Month	2.00		118,194
(A) Total Positions Approved For FY 2013-2014	71.00		\$ 3,874,772

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a	\$ (39,043)
Site Based Technician - 12 Month	A	1.00	a	39,153
Electrician I - 12 Month	D	(1.00)	b	(48,918)
Electrician I/Electrical Inspector - 12 Month	A	1.00	b	51,636
Plumber I - 12 Month	D	(1.00)	c	(39,043)
Water Treatment & Cool Tower Maint - 12 Month	A	1.00	c	49,923
Plumber I - 12 Month	D	(1.00)	d	(39,043)
Site Based Technician - 12 Month	A	1.00	d	39,153
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 13,818

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Site Based Technician II - 12 Month	A	1.00	e	\$ 33,591
District Level Clerk - 12 Month	A	1.00	f	33,591
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 67,182

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 377,806
Carpenter I - 12 Month	1.00		59,097
Custodian I District - 12 Month	1.00		50,471
Custodian II District - 10 Month	1.00		41,827
District Level Clerk - 12 Month	1.00		33,591
District Level Secretary - 12 Month	2.00		95,617
Electrical Equip. & Cabling Installer - 12 Month	1.00		29,353
Electrician I - 12 Month	8.00		420,119
Electrician I/Electrical Inspector - 12 Month	1.00		51,636
Foreman - Maintenance - 12 Month	6.00		410,252
Heavy Equipment Operator - 12 Month	3.00		168,513
Leaderman - 12 Month	8.00		475,663
Mechanic I - 12 Month	1.00		59,097
Plumber I - 12 Month	6.00		286,361
Program Director - 12 Month	1.00		106,228
Site Based Technician - 12 Month	21.00		1,088,433
Site Based Technician II - 12 Month	1.00		33,591
Water Treatment & Cool Tower Maint - 12 Month	1.00		49,923
Welder I - 12 Month	2.00		118,194
(C) Total Positions Submitted for Approval FY 2014-2015	73.00		\$ 3,955,772

***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 October 3, 2013.
- (b) Deleted 1.00 Electrician I - 12 Month and added 1.00 Electrician I/Electrical Inspector - 12 Month effective December 20, 2013.
- (c) Deleted 1.00 Plumber I - 12 Month and added 1.00 Water Treatment & Cool Tower Maint - 12 Month effective February 19, 2014.
- (d) Deleted 1.00 Plumber I - 12 Month and added 1.00 Site Based Technician effective February 19, 2014.
- (e) Add 1.00 Site Based Technician II - 12 Month effective July 1, 2014.
- (f) Add 1.00 District Level Clerk - 12 Month effective July 1, 2014.

* The Department Staffing Summary for Fiscal Year 2013-2014 indicated 3 - 12 Month positions were to be deleted as of July 1, 2013. The deleted positions were 2.00 Site Based Technician - 12 Month and 1.00 Heavy Equipment Operator - 12 month. These deletions have been reflected in Section A.