

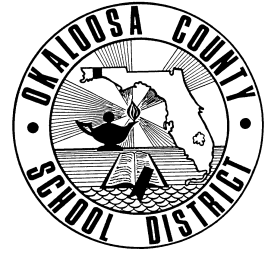
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

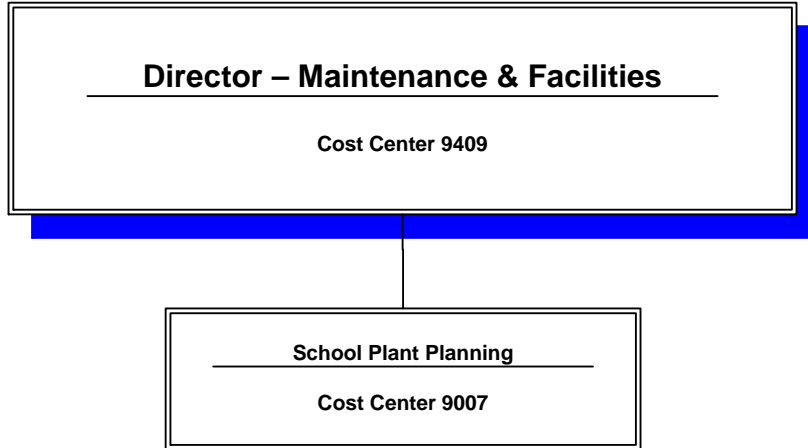
Director – Maintenance & Facilities

Cost Center: 9409

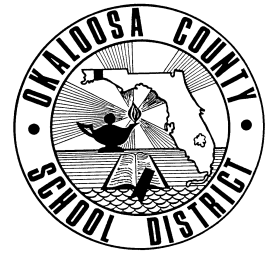
Fiscal Year 2015-2016



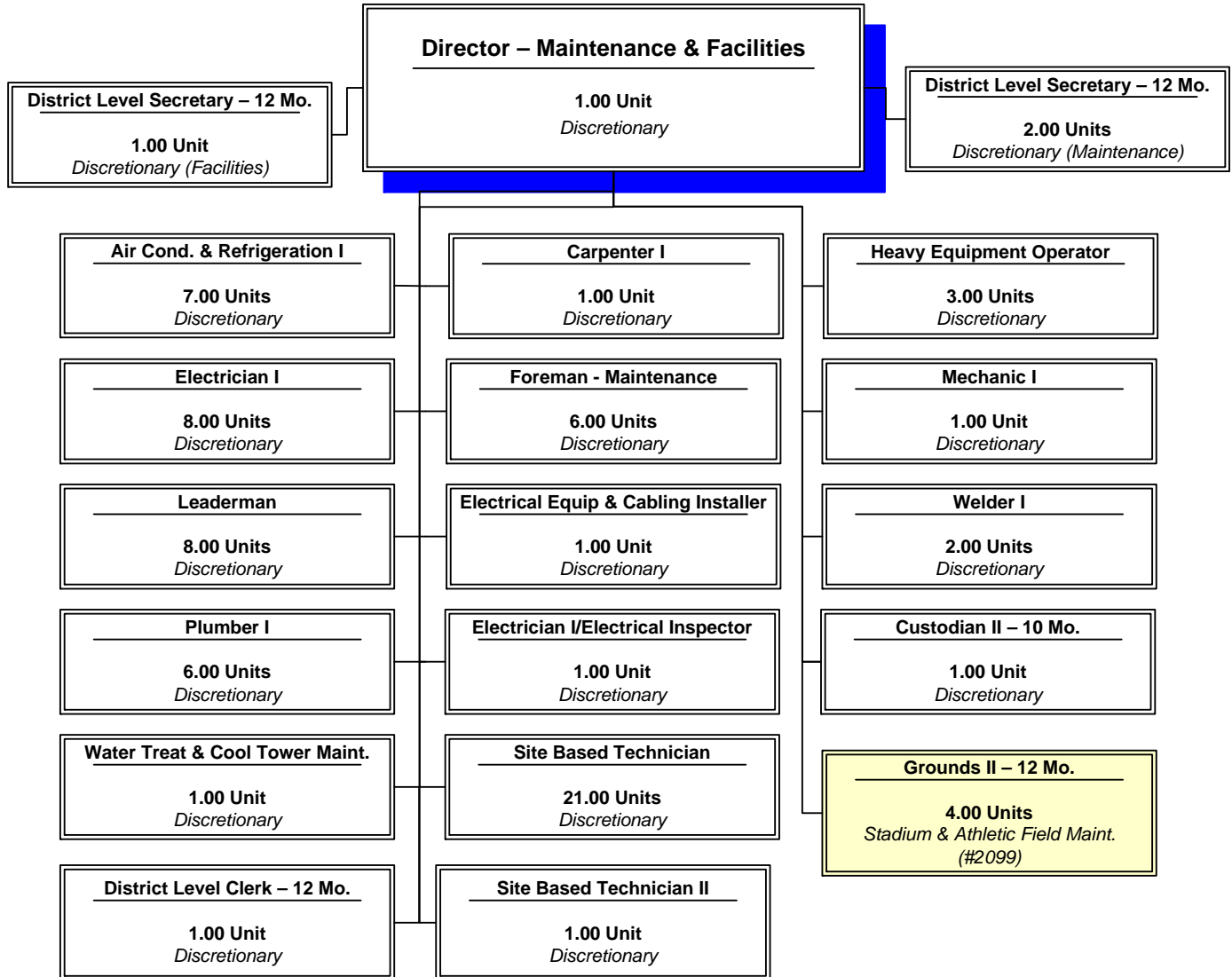
Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance & Facilities Support Services
Cost Center: 9409
Fiscal Year 2015-2016



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

DEPARTMENT: Maintenance & Facilities 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. This department also has oversight of district-wide facilities planning. The Director oversees all District owned properties, all IAQ issues, district-wide self-help projects and the Construction Total Program Management (TPM) contract. This includes facilities planning, reports, and recommendations compiled for the School Board. Oversees the licensed Building Official for all district-wide projects. Oversees the DOE Florida Inventory of School Houses (FISH) database.

FUND SOURCE: Maintenance Transfer from Capital Outlay

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 517,092	\$ 548,178	\$ 31,086
	Educational Support	3,445,044	3,514,303	69,259
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,962,136</u>	<u>4,062,481</u>	<u>100,345</u>
300	Purchased Service	60,850	93,495	32,645
400	Energy Services	156,150	156,150	-
500	Materials & Supplies	46,300	47,600	1,300
600	Capital Outlay	-	900	900
700	Other Expenses	1,500	1,350	(150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,226,936</u>	<u>\$ 4,361,976</u>	<u>\$ 135,040</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	66.00	66.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>73.00</u>	<u>73.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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	31	375
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	383	2,068	2,451
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required School Plant Survey, Appraisals, Surveys, etc.	7400	FACILITIES ACQUISITION & CONSTR	20,000		20,000
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE and FEPPA meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	600		600
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		30,000
Sub-Total (Page 1 Only)				\$ 64,327	\$ 2,099	\$ 66,426
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	\$ 2,000	\$ 1,500	\$ 3,500
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	900	1,500	2,400
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 Director, 6 Foremen, 8 Leadermen/ Assistant Foremen. Requesting to add 54 maintenance employees at \$30 per month for an additional cost of \$19,440 per year. Currently, we are paying \$10 per month for unreliable PTTs.	8100	MAINTENANCE ADMINISTRATION	28,100	(1,055)	27,045
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	300		300
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7400	FACILITIES ACQUISITION & CONSTR	400		400
Sub-Total (Page 2 Only)				\$ 32,050	\$ 1,945	\$ 33,995
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
0393	CONTRACTS-NONPROFESSIONAL SVC Dumpster Fees for Construction Dumpsters, Surplus Dumpsters, and Dumping Fees	7900	OPERATION OF PLANT	\$ 20,000	\$ (20,000)	\$ -
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
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	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	10,000		10,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 3 Only)				\$ 199,150	\$ (20,000)	\$ 179,150
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
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	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0652	OTHER MOTOR VEHICLES Four 1/2 Ton Truck \$18,550 each One 3/4 ton \$27,335 each Prices are based on average of this years State Contract	8100	MAINTENANCE ADMINISTRATION	101,535	(101,535)	-
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	900		900
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees	8100	MAINTENANCE ADMINISTRATION	750		750
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags for new vehicles	8100	MAINTENANCE ADMINISTRATION	600		600
	Sub-Total (Page 4 Only)			\$ 129,285	\$ (101,535)	\$ 27,750
	GRAND TOTAL			\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

MIS 3390

Department Name: Maintenance & Facilities 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 400,640
Carpenter I - 12 Month	1.00		60,804
Custodian I District - 12 Month	1.00		52,002
Custodian II District - 10 Month	1.00		43,176
District Level Clerk - 12 Month	1.00		34,757
District Level Secretary - 12 Month	2.00		100,318
Electrical Equip. & Cabling Installer - 12 Month	1.00		31,289
Electrician I - 12 Month	8.00		441,471
Electrician I/Electrical Inspector - 12 Month	1.00		54,242
Foreman - Maintenance - 12 Month	6.00		430,109
Heavy Equipment Operator - 12 Month	3.00		154,139
Leaderman - 12 Month	8.00		501,131
Mechanic I - 12 Month	1.00		60,804
Plumber I - 12 Month	6.00		299,073
Program Director - 12 Month	1.00		111,403
Site Based Technician - 12 Month	21.00		1,068,771
Site Based Technician II - 12 Month	1.00		35,475
Water Treatment & Cool Tower Maint - 12 Month	1.00		60,804
Welder I - 12 Month	2.00		99,140
(A) Total Positions Approved For FY 2014-2015	73.00		\$ 4,039,548

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	T	(1.00)	a	\$ (52,002)
Program Director - 12 Month	D	(1.00)	b	(111,403)
Director - 12 Month	A	1.00	b	117,708
District Level Secretary - 12 Month	T	1.00	c	60,804
(B) Total Requested Additions, Deletions, Changes		-		\$ 15,107

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 400,640
Carpenter I - 12 Month	1.00		60,804
Custodian II District - 10 Month	1.00		43,176
Director - 12 Month	1.00		117,708
District Level Clerk - 12 Month	1.00		34,757
District Level Secretary - 12 Month	3.00		161,122
Electrical Equip. & Cabling Installer - 12 Month	1.00		31,289
Electrician I - 12 Month	8.00		441,471
Electrician I/Electrical Inspector - 12 Month	1.00		54,242
Foreman - Maintenance - 12 Month	6.00		430,109
Heavy Equipment Operator - 12 Month	3.00		154,139
Leaderman - 12 Month	8.00		501,131
Mechanic I - 12 Month	1.00		60,804
Plumber I - 12 Month	6.00		299,073
Site Based Technician - 12 Month	21.00		1,068,771
Site Based Technician II - 12 Month	1.00		35,475
Water Treatment & Cool Tower Maint - 12 Month	1.00		60,804
Welder I - 12 Month	2.00		99,140
(C) Total Positions Submitted for Approval FY 2015-2016	73.00		\$ 4,054,655

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

- (a) Transfer 1.00 Custodian I District - 12 Month to Center 9060 - Niceville Central Complex effective July 1, 2015.
 (b) Delete 1.00 Program Director - 12 Month and add 1.00 Director - 12 Month effective July 1, 2015.
 (c) Transfer 1.00 District Level Secretary - 12 Month from Center 9006 - Custodial Services (Formerly Educational Support Services/Facilities) effective July 1, 2015.

Center name has been changed from Maintenance Support Services to Maintenance & Facilities Support Services.