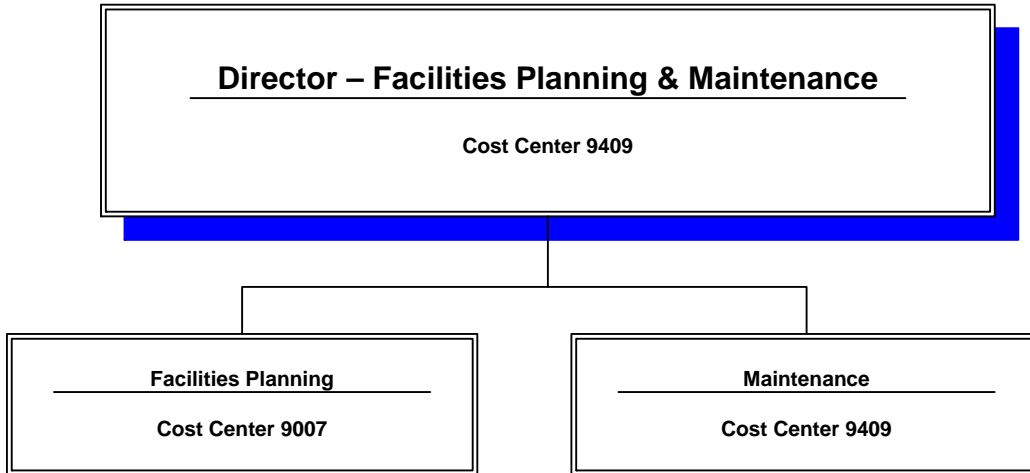
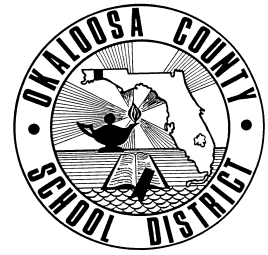


## Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**

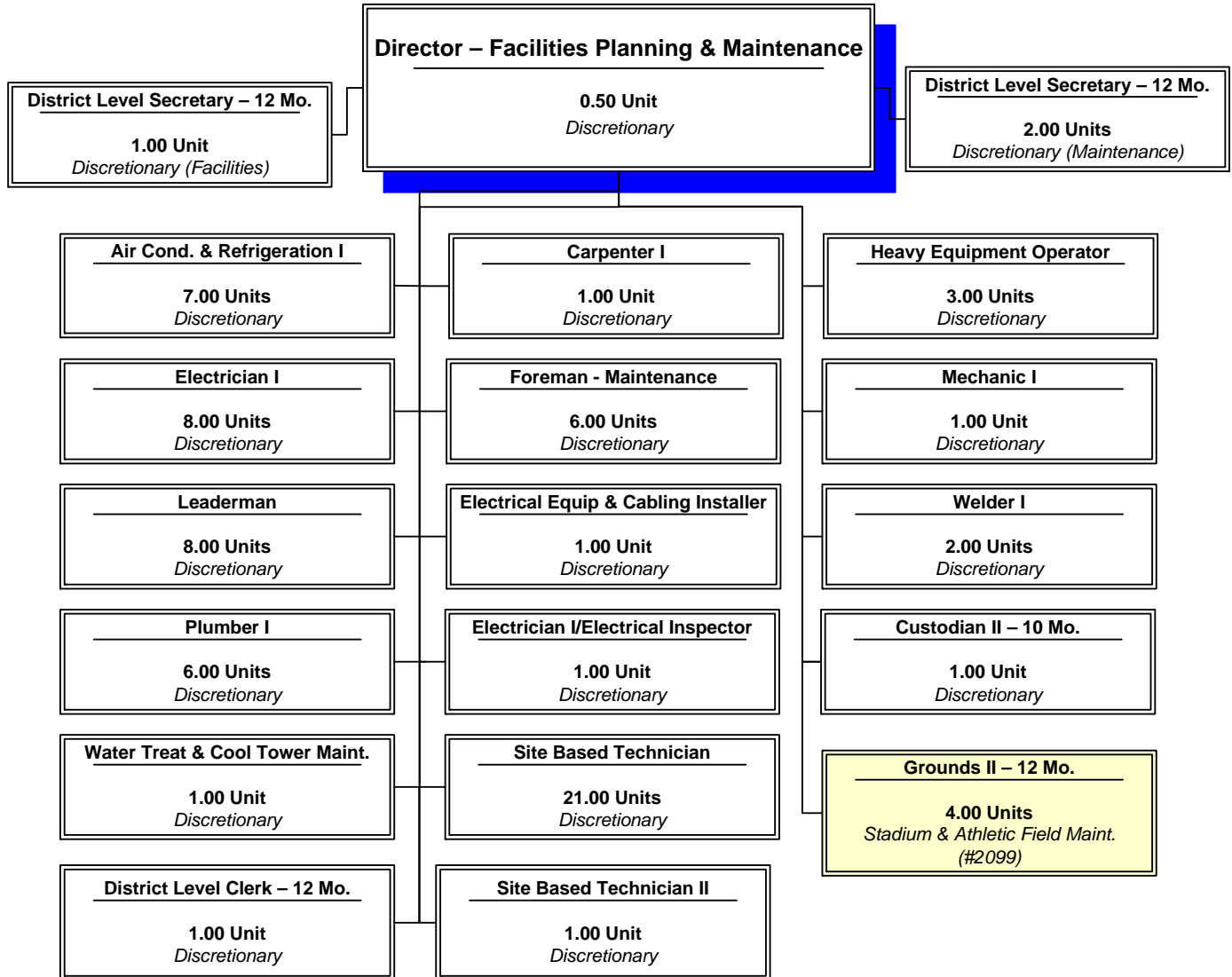


**Maintenance**

**Cost Center: 9409**

**Fiscal Year 2016-2017**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2016-2017**

**DEPARTMENT:** Maintenance

**COST CENTER:** 9409

**COST CENTER DESCRIPTION:**

The Maintenance Department provides maintenance of all school district facilities. Maintenance functions include preventive maintenance, safety inspections, routine repairs, and emergency responses.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay; and FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 548,178	\$ 487,331	\$ (60,847)
	Educational Support	3,514,303	3,523,392	9,089
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,062,481	4,010,723	(51,758)
300	Purchased Service	93,495	100,600	7,105
400	Energy Services	156,150	107,150	(49,000)
500	Materials & Supplies	47,600	58,100	10,500
600	Capital Outlay	900	-	(900)
700	Other Expenses	1,350	4,600	3,250
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 4,361,976	\$ 4,281,173	\$ (80,803)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	6.50	(0.50)
Educational Support	66.00	66.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	73.00	72.50	(0.50)

**OTHER INFORMATION:**

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

**Center name has been changed from Maintenance & Facilities Support Services to Maintenance  
Facilities Planning will be funded through Center 9007 - Facilities Planning**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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	375	15	390
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	1,774	87	1,861
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	2,500		2,500
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	31,200		31,200
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	3,500	(1,750)	1,750
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 47,449	\$ (1,648)	\$ 45,801
GRAND TOTAL				\$ 281,099	\$ (3,398)	\$ 277,701

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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	\$ 10,200	\$ (1,750)	\$ 8,450
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 54 PTT's @ \$10.46/month (each) = \$6,778 \$1,142 Additional for some to 18 Level 4 @ \$540/month = \$6,480 move over to cell phones. 8 Level 2 @ \$450/month = \$5,400 7 Level 1 @ \$525/month = \$6,300	8100	MAINTENANCE ADMINISTRATION	26,100		26,100
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	8100	MAINTENANCE ADMINISTRATION	300		300
0393	CONTRACTS-NONPROFESSIONAL SVC Dumpster Fees for Construction Dumpsters, Surplus Dumpsters, and Dumping Fees	7900	OPERATION OF PLANT	26,000		26,000
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)				\$ 63,950	\$ (1,750)	\$ 62,200
GRAND TOTAL				\$ 281,099	\$ (3,398)	\$ 277,701

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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 (Price of fuel decrease)	8100	MAINTENANCE ADMINISTRATION	\$ 95,000		\$ 95,000
0460	DIESEL FUEL For dump trucks and heavy equipment (Price of fuel decrease)	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Supplies to support the department (Our office staff has expanded so there is an increase from last year)	8100	MAINTENANCE ADMINISTRATION	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
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	15,000		15,000
Sub-Total (Page 3 Only)				\$ 165,100	\$ -	\$ 165,100
GRAND TOTAL				\$ 281,099	\$ (3,398)	\$ 277,701



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name: Maintenance  
 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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 380,184
Carpenter I - 12 Month	1.00		61,863
Custodian II District - 10 Month	1.00		43,851
Director - 12 Month	1.00		122,815
District Level Clerk - 12 Month	1.00		36,139
District Level Secretary - 12 Month	3.00		166,395
Electrical Equip. & Cabling Installer - 12 Month	1.00		32,592
Electrician I - 12 Month	8.00		454,087
Electrician I/Electrical Inspector - 12 Month	1.00		57,282
Foreman - Maintenance - 12 Month	6.00		425,442
Heavy Equipment Operator - 12 Month	3.00		158,885
Leaderman - 12 Month	8.00		497,411
Mechanic I - 12 Month	1.00		61,879
Plumber I - 12 Month	6.00		299,071
Site Based Technician - 12 Month	21.00		1,069,276
Site Based Technician II - 12 Month	1.00		33,853
Water Treatment & Cool Tower Maint - 12 Month	1.00		61,879
Welder I - 12 Month	2.00		101,855
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>73.00</b>		<b>\$ 4,064,759</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - 12 Month	T	(0.50)	a	\$ (61,287)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.50)</b>		<b>\$ (61,287)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 380,184
Carpenter I - 12 Month	1.00		61,863
Custodian II District - 10 Month	1.00		43,851
Director - Facilities Planning & Maintenance - 12 Month	0.50		61,528
District Level Clerk - 12 Month	1.00		36,139
District Level Secretary - 12 Month	3.00		166,395
Electrical Equip. & Cabling Installer - 12 Month	1.00		32,592
Electrician I - 12 Month	8.00		454,087
Electrician I/Electrical Inspector - 12 Month	1.00		57,282
Foreman - Maintenance - 12 Month	6.00		425,442
Heavy Equipment Operator - 12 Month	3.00		158,885
Leaderman - 12 Month	8.00		497,411
Mechanic I - 12 Month	1.00		61,879
Plumber I - 12 Month	6.00		299,071
Site Based Technician - 12 Month	21.00		1,069,276
Site Based Technician II - 12 Month	1.00		33,853
Water Treatment & Cool Tower Maint - 12 Month	1.00		61,879
Welder I - 12 Month	2.00		101,855
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>72.50</b>		<b>\$ 4,003,472</b>

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

(a) Transfer 0.50 Director - Facilities Planning & Maintenance - 12 Month to Center 9007 - Facilities Planning effective July 1, 2016.

Center name has been changed from Maintenance & Facilities Support Services to Maintenance  
 Facilities Planning will be funded through Center 9007 - Facilities Planning