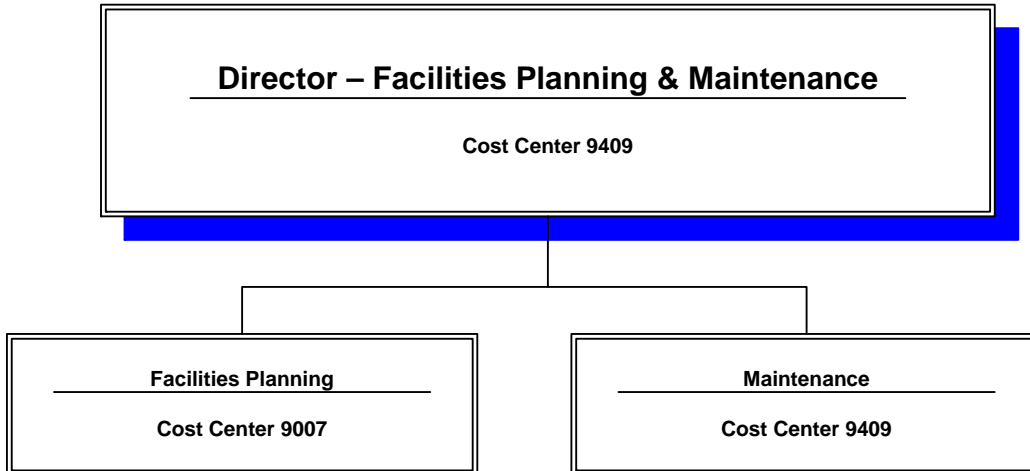
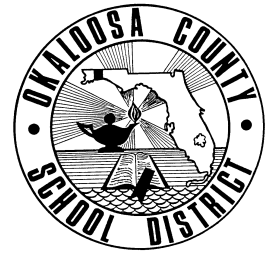


## Organizational Chart



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

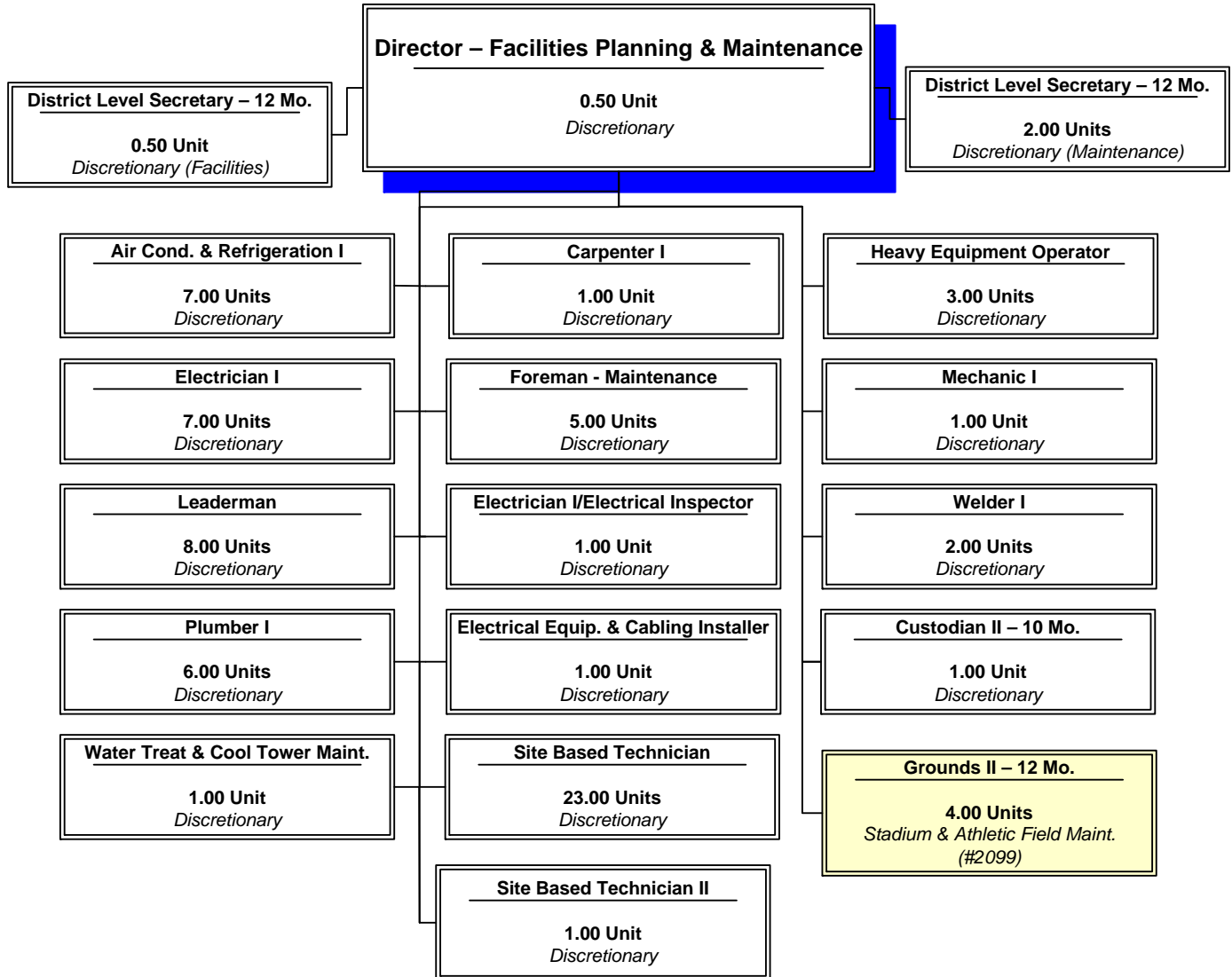


**Maintenance**

**Cost Center: 9409**

**Fiscal Year 2017-2018**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2017-2018**

**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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 487,331	\$ 442,130	\$ (45,201)
	Educational Support	3,523,392	3,552,236	28,844
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,010,723</u>	<u>3,994,366</u>	<u>(16,357)</u>
300	Purchased Service	100,600	107,450	6,850
400	Energy Services	107,150	100,300	(6,850)
500	Materials & Supplies	58,100	58,200	100
600	Capital Outlay	-	-	-
700	Other Expenses	4,600	4,000	(600)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,281,173</u>	<u>\$ 4,264,316</u>	<u>\$ (16,857)</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.50	5.50	(1.00)
Educational Support	66.00	65.50	(0.50)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>72.50</u>	<u>71.00</u>	<u>(1.50)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ (1,000)	\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	390	(73)	317
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	1,861	182	2,043
0331	OUT OF COUNTY TRAVEL Fire Safety Certification State Conference	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	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment (Price of Airgas PO for bottled gas tank rentals keeps going up)	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 48,351	\$ (3,391)	\$ 44,960
GRAND TOTAL				\$ 275,051	\$ 1,259	\$ 276,310

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 6,000	\$ 6,000	\$ 12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Push to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	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 (Both companies, Disposal Services & Mitchem Dumpsters, have had price increases in the middle of the year)	7900	OPERATION OF PLANT	30,000		30,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900	(450)	450
0420	BOTTLED GAS Supports welding equipment (Cost of bottled gas has gone up)	8100	MAINTENANCE ADMINISTRATION	300		300
Sub-Total (Page 2 Only)				\$ 63,900	\$ 5,250	\$ 69,150
GRAND TOTAL				\$ 275,051	\$ 1,259	\$ 276,310

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	8100	MAINTENANCE ADMINISTRATION	\$ 88,000		\$ 88,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Supplies to support the department	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)				\$ 158,200	\$ -	\$ 158,200
GRAND TOTAL				\$ 275,051	\$ 1,259	\$ 276,310

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees Sunpass fees and an increase in toll fees	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags	8100	MAINTENANCE ADMINISTRATION	600	(600)	-
Sub-Total (Page 4 Only)				\$ 4,600	\$ (600)	\$ 4,000
GRAND TOTAL				<u>\$ 275,051</u>	<u>\$ 1,259</u>	<u>\$ 276,310</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2017-2018**

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 403,072
Carpenter I - 12 Month	1.00		63,206
Custodian II District - 10 Month	1.00		44,951
Director - Facilities Planning & Maintenance - 12 Month	0.50		65,188
District Level Clerk - 12 Month	1.00		38,032
District Level Secretary - 12 Month	3.00		177,090
Electrical Equip. & Cabling Installer - 12 Month	1.00		36,211
Electrician I - 12 Month	8.00		433,370
Electrician I/Electrical Inspector - 12 Month	1.00		63,324
Foreman - Maintenance - 12 Month	6.00		452,168
Heavy Equipment Operator - 12 Month	3.00		166,409
Leaderman - 12 Month	8.00		507,141
Mechanic I - 12 Month	1.00		63,222
Plumber I - 12 Month	6.00		310,596
Site Based Technician - 12 Month	21.00		1,059,406
Site Based Technician II - 12 Month	1.00		34,807
Water Treatment & Cool Tower Maint - 12 Month	1.00		63,222
Welder I - 12 Month	2.00		107,496
<b>(A) Total Positions Approved For FY 2016-2017</b>	<b>72.50</b>		<b>\$ 4,088,911</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (31,611)
Electrician I - 12 Month	D	(1.00)	b		(42,105)
Site Based Technician - 12 Month	A	1.00	b		42,105
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.50)</b>			<b>\$ (31,611)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Foreman - Maintenance - 12 Month	D	(1.00)	c		\$ (75,536)
District Level Clerk - 12 Month	D	(1.00)	d		(38,032)
Site Based Technician - 12 Month	A	1.00	d		44,274
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(1.00)</b>			<b>\$ (69,294)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 403,072
Carpenter I - 12 Month	1.00		63,206
Custodian II District - 10 Month	1.00		44,951
Director - Facilities Planning & Maintenance - 12 Month	0.50		65,188
District Level Secretary - 12 Month	2.50		145,479
Electrical Equip. & Cabling Installer - 12 Month	1.00		36,211
Electrician I - 12 Month	7.00		391,265
Electrician I/Electrical Inspector - 12 Month	1.00		63,324
Foreman - Maintenance - 12 Month	5.00		376,632
Heavy Equipment Operator - 12 Month	3.00		166,409
Leaderman - 12 Month	8.00		507,141
Mechanic I - 12 Month	1.00		63,222
Plumber I - 12 Month	6.00		310,596
Site Based Technician - 12 Month	23.00		1,145,785
Site Based Technician II - 12 Month	1.00		34,807
Water Treatment & Cool Tower Maint - 12 Month	1.00		63,222
Welder I - 12 Month	2.00		107,496
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	<b>71.00</b>		<b>\$ 3,988,006</b>

**\*Note:**

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

- (a) Transferred 0.50 District Level Secretary - 12 Month to Center 9007 - Facilities Planning effective July 1, 2016.
- (b) Deleted 1.00 Electrician I - 12 Month and added 1.00 Site Based Technician - 12 Month effective February 23, 2017.
- (c) Delete 1.00 Foreman - Maintenance - 12 Month effective July 1, 2017.
- (d) Delete 1.00 District Level Clerk - 12 Month and add 1.00 Site Based Technician - 12 Month effective August 2, 2017.