

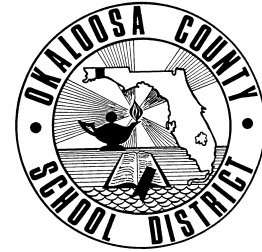
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

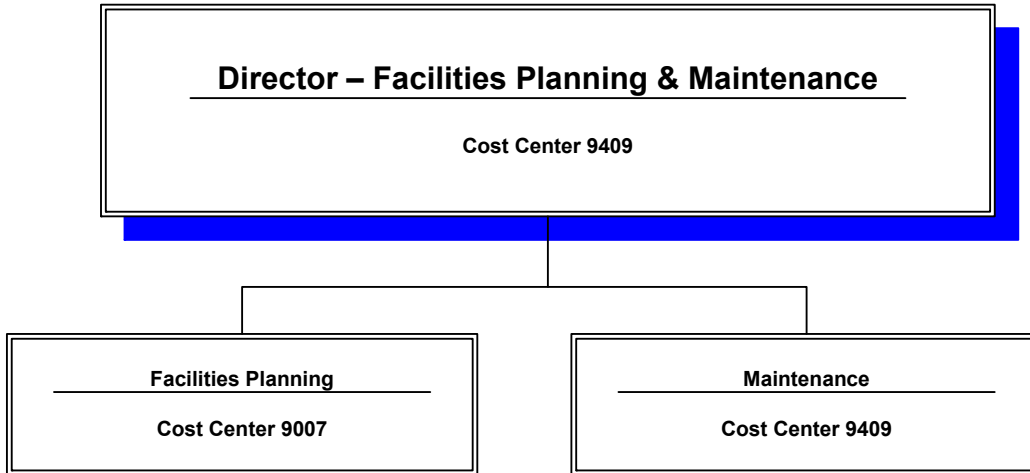
Maintenance

Cost Center: 9409

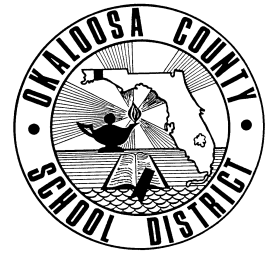
Fiscal Year 2018-2019



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart

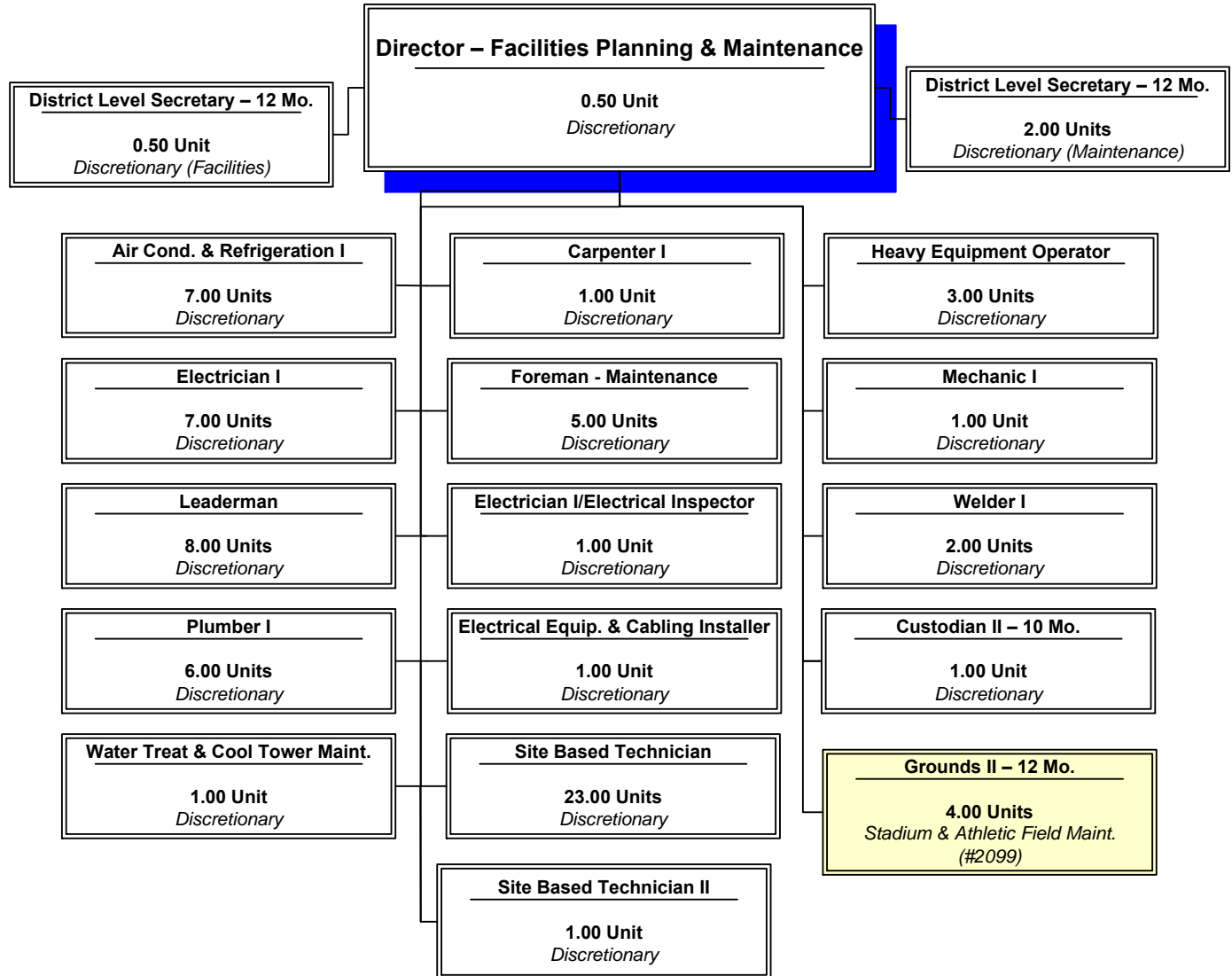


Maintenance

Cost Center: 9409

Fiscal Year 2018-2019

Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 442,130	\$ 457,365	\$ 15,235
	Educational Support	3,552,236	3,601,537	49,301
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,994,366	4,058,902	64,536
300	Purchased Service	107,450	108,450	1,000
400	Energy Services	100,300	100,600	300
500	Materials & Supplies	58,200	55,200	(3,000)
600	Capital Outlay	-	1,887	1,887
700	Other Expenses	4,000	4,800	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,264,316	\$ 4,329,839	\$ 65,523

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.50	5.50	-
Educational Support	65.50	65.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	71.00	71.00	-

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 2018-2019

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	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	-	330	330
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,043	2,043
0331	OUT OF COUNTY TRAVEL Fire Safety Certification State Conference	8100	MAINTENANCE ADMINISTRATION	100	(100)	-
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 Requesting same amount as last year.	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment Requesting increase from last year since price of bottled gas continues to increase.	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 43,200	\$ 2,273	\$ 45,473
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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	\$ 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	200		200
0375	CELLULAR TELEPHONE Pust to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	8100	MAINTENANCE ADMINISTRATION	26,000	100	26,100
0393	CONTRACTS-NONPROFESSIONAL SVC Construction Dumpster Service Requesting the same amount as last year	7900	OPERATION OF PLANT	30,000		30,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	950		950
0420	BOTTLED GAS Supports welding equipment Requesting increase. Cost of bottled gas has gone up	8100	MAINTENANCE ADMINISTRATION	600		600
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	88,000		88,000
Sub-Total (Page 2 Only)				\$ 157,850	\$ 100	\$ 157,950
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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
0460	GASOLINE For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	\$ 12,000		\$ 12,000
0510	DIESEL FUEL 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	12,000		12,000
0644	COMPUTER HARDWARE (UNDER \$1,000) iPads	8100	MAINTENANCE ADMINISTRATION	1,887		1,887
Sub-Total (Page 3 Only)				\$ 69,087	\$ -	\$ 69,087
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 394,902
Carpenter I - 12 Month	1.00		64,499
Custodian II District - 10 Month	1.00		46,088
Director - Facilities Planning & Maintenance - 12 Month	0.50		67,664
District Level Secretary - 12 Month	2.50		152,085
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,271
Electrician I - 12 Month	7.00		384,271
Electrician I/Electrical Inspector - 12 Month	1.00		64,744
Foreman - Maintenance - 12 Month	5.00		389,460
Heavy Equipment Operator - 12 Month	3.00		172,305
Leaderman - 12 Month	8.00		523,831
Mechanic I - 12 Month	1.00		64,515
Plumber I - 12 Month	6.00		322,293
Site Based Technician - 12 Month	23.00		1,160,522
Site Based Technician II - 12 Month	1.00		32,535
Water Treatment & Cool Tower Maint - 12 Month	1.00		64,515
Welder I - 12 Month	2.00		111,029
(A) Total Positions Approved For FY 2017-2018	71.00		\$ 4,052,529

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 394,902
Carpenter I - 12 Month	1.00		64,499
Custodian II District - 10 Month	1.00		46,088
Director - Facilities Planning & Maintenance - 12 Month	0.50		67,664
District Level Secretary - 12 Month	2.50		152,085
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,271
Electrician I - 12 Month	7.00		384,271
Electrician I/Electrical Inspector - 12 Month	1.00		64,744
Foreman - Maintenance - 12 Month	5.00		389,460
Heavy Equipment Operator - 12 Month	3.00		172,305
Leaderman - 12 Month	8.00		523,831
Mechanic I - 12 Month	1.00		64,515
Plumber I - 12 Month	6.00		322,293
Site Based Technician - 12 Month	23.00		1,160,522
Site Based Technician II - 12 Month	1.00		32,535
Water Treatment & Cool Tower Maint - 12 Month	1.00		64,515
Welder I - 12 Month	2.00		111,029
(C) Total Positions Submitted for Approval FY 2018-2019	71.00		\$ 4,052,529

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