

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

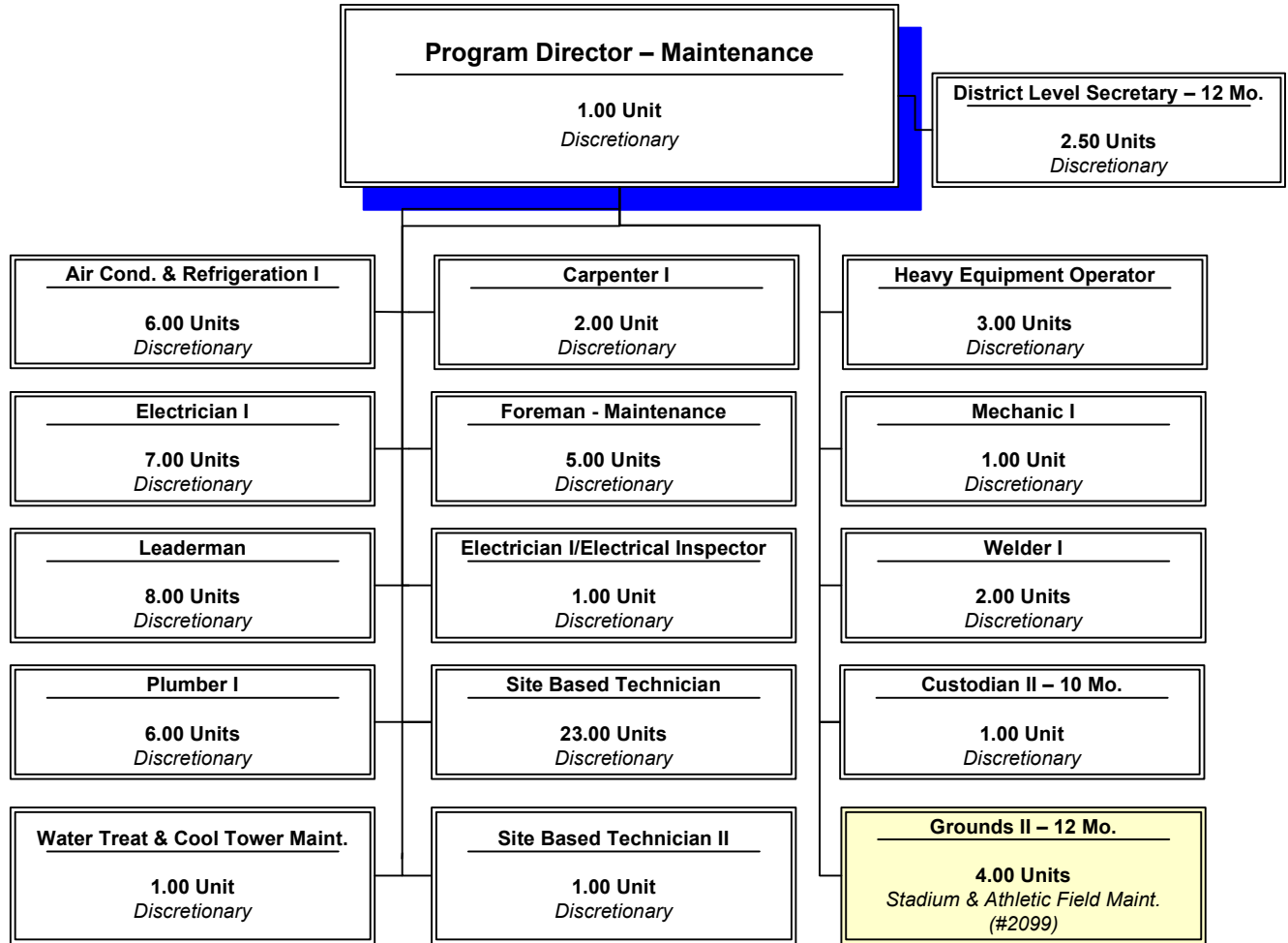


**Maintenance**

**Cost Center: 9409**

**Fiscal Year 2019-2020**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2019-2020**

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 457,365	\$ 510,955	\$ 53,590
	Educational Support	3,601,537	3,607,421	5,884
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,058,902</u>	<u>4,118,376</u>	<u>59,474</u>
300	Purchased Service	108,450	106,000	(2,450)
400	Energy Services	100,600	100,600	-
500	Materials & Supplies	55,200	56,200	1,000
600	Capital Outlay	1,887	1,887	-
700	Other Expenses	4,800	4,800	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,329,839</u>	<u>\$ 4,387,863</u>	<u>\$ 58,024</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.50	6.00	0.50
Educational Support	65.50	64.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>71.00</u>	<u>70.50</u>	<u>(0.50)</u>

**OTHER INFORMATION:**

The Program Director - Maintenance is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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	-	339	339
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,043	2,043
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
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
0371	TELEPHONE Local telephone service	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 1 Only)				\$ 53,100	\$ 2,382	\$ 55,482
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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
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
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	500		500
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	600		600
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
Sub-Total (Page 2 Only)				\$ 157,500	\$ -	\$ 157,500
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2019-2020

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
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	12,000		12,000
0644	COMPUTER HARDWARE (UNDER \$1,000) iPads	8100	MAINTENANCE ADMINISTRATION	1,887		1,887
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
Sub-Total (Page 3 Only)				\$ 61,087	\$ -	\$ 61,087
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2019-2020**

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 406,241
Carpenter I - 12 Month	1.00		69,175
Custodian II District - 10 Month	1.00		48,142
Director - Facilities Planning & Maintenance - 12 Month	0.50		66,480
District Level Secretary - 12 Month	2.50		152,266
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,892
Electrician I - 12 Month	7.00		407,533
Electrician I/Electrical Inspector - 12 Month	1.00		68,899
Foreman - Maintenance - 12 Month	5.00		384,822
Heavy Equipment Operator - 12 Month	3.00		187,509
Leaderman - 12 Month	8.00		502,298
Mechanic I - 12 Month	1.00		66,632
Plumber I - 12 Month	6.00		336,621
Site Based Technician - 12 Month	23.00		1,157,985
Site Based Technician II - 12 Month	1.00		37,179
Water Treatment & Cool Tower Maint - 12 Month	1.00		66,632
Welder I - 12 Month	2.00		94,168
<b>(A) Total Positions Approved For FY 2018-2019</b>	<b>71.00</b>		<b>\$ 4,090,474</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a		\$ (44,556)
Carpenter I - 12 Month	A	1.00	a		44,556
Program Director - Maintenance - 12 Month	A	1.00	b		125,892
Director - Facilities Planning & Maintenance - 12 Month	D	(0.50)	b		(66,480)
Electrical Equip. & Cabling Installer - 12 Month	D	(1.00)	c		(37,892)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.50)</b>			<b>\$ 21,520</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 361,685
Carpenter I - 12 Month	2.00		113,731
Custodian II District - 10 Month	1.00		48,142
District Level Secretary - 12 Month	2.50		152,266
Electrician I - 12 Month	7.00		407,533
Electrician I/Electrical Inspector - 12 Month	1.00		68,899
Foreman - Maintenance - 12 Month	5.00		384,822
Heavy Equipment Operator - 12 Month	3.00		187,509
Leaderman - 12 Month	8.00		502,298
Mechanic I - 12 Month	1.00		66,632
Plumber I - 12 Month	6.00		336,621
Program Director - Maintenance - 12 Month	1.00		125,892
Site Based Technician - 12 Month	23.00		1,157,985
Site Based Technician II - 12 Month	1.00		37,179
Water Treatment & Cool Tower Maint - 12 Month	1.00		66,632
Welder I - 12 Month	2.00		94,168
<b>(C) Total Positions Submitted for Approval FY 2019-2020</b>	<b>70.50</b>		<b>\$ 4,111,994</b>

**\*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 Carpenter I - 12 Month effective February 26, 2019.
- (b) Added 1.00 Program Director - Maintenance - 12 Month and delete 0.50 Director - Facilities Planning & Maintenance - 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.
- (c) Deleted 1.00 Electrical Equip. & Cabling Installer - 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.