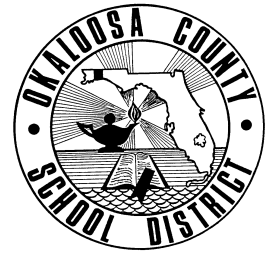


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart

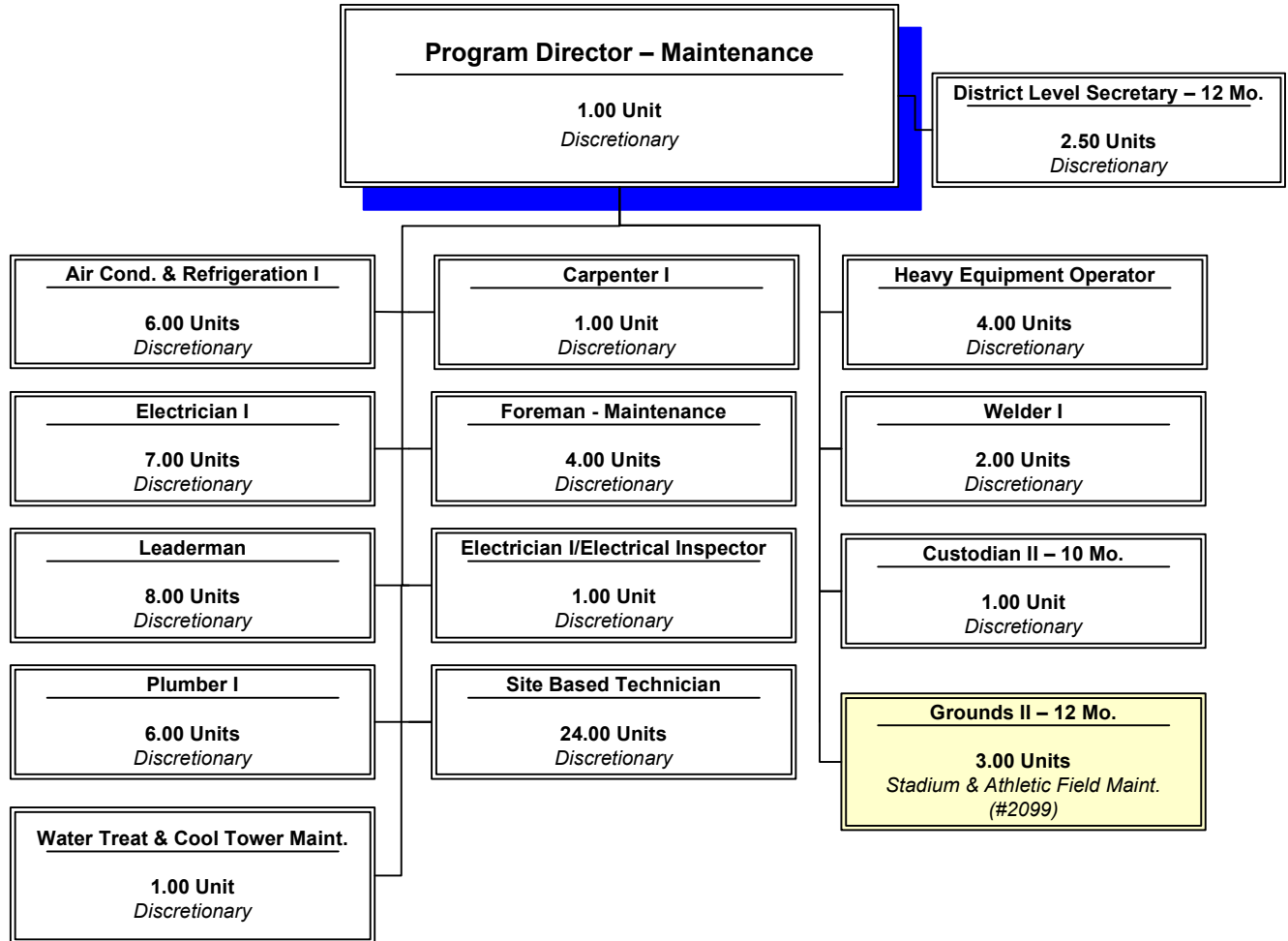


Maintenance

Cost Center: 9409

Fiscal Year 2020-2021

Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 510,955	\$ 452,879	\$ (58,076)
	Educational Support	3,607,421	3,602,370	(5,051)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,118,376</u>	<u>4,055,249</u>	<u>(63,127)</u>
300	Purchased Service	106,000	102,325	(3,675)
400	Energy Services	100,600	100,600	-
500	Materials & Supplies	56,200	56,200	-
600	Capital Outlay	1,887	1,000	(887)
700	Other Expenses	4,800	4,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,387,863</u>	<u>\$ 4,320,174</u>	<u>\$ (67,689)</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	5.00	(1.00)
Educational Support	64.50	63.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>70.50</u>	<u>68.50</u>	<u>(2.00)</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 2020-2021

MIS 3176

COST CENTER NAME: Maintenance
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
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	-	400	400
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend (Transfer \$52 to Center 9033 - Foreman - Maintenance)	8100	MAINTENANCE ADMINISTRATION	-	1,991	1,991
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 9 department vehicles 20+ years old, still maintaining	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	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 SERVICE Local telephone service Decrease of \$3,000	7900	OPERATION OF PLANT	9,000		9,000
Sub-Total (Page 1 Only)				\$ 50,100	\$ 2,391	\$ 52,491
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Maintenance
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE/REPAIR 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 (Transfer \$675 to Center 9033 - Foreman - Maintenance)	8100	MAINTENANCE ADMINISTRATION	26,100	(675)	25,425
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	\$ (675)	\$ 156,825
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
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) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 3 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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	800		800
Sub-Total (Page 4 Only)				\$ 4,800	\$ -	\$ 4,800
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 376,027
Carpenter I - 12 Month	2.00		91,471
Custodian II District - 10 Month	1.00		49,994
District Level Secretary - 12 Month	2.50		145,106
Electrician I - 12 Month	7.00		396,979
Electrician I/Electrical Inspector - 12 Month	1.00		71,064
Foreman - Maintenance - 12 Month	5.00		402,116
Heavy Equipment Operator - 12 Month	3.00		159,483
Leaderman - 12 Month	8.00		544,579
Mechanic I - 12 Month	1.00		45,856
Plumber I - 12 Month	6.00		351,815
Program Director - Maintenance - 12 Month	1.00		128,153
Site Based Technician - 12 Month	23.00		1,197,461
Site Based Technician II - 12 Month	1.00		38,869
Water Treatment & Cool Tower Maint - 12 Month	1.00		69,113
Welder I - 12 Month	2.00		96,171
(A) Total Positions Approved For FY 2019-2020	70.50		\$ 4,164,257

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Heavy Equipment Operator - 12 Month	A	1.00	a	\$	45,856
Mechanic I - 12 Month	D	(1.00)	a		(45,856)
(B-1) Total Approved Additions, Deletions, Changes		-		\$	-

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	b		(45,856)
Site Based Technician - 12 Month	A	1.00	c		46,991
Site Based Technician II - 12 Month	D	(1.00)	c		(38,869)
Foreman - Maintenance - 12 Month	T	(1.00)	d		(77,665)
(B) Total Requested Additions, Deletions, Changes		(2.00)		\$	(115,399)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 376,027
Carpenter I - 12 Month	1.00		45,615
Custodian II District - 10 Month	1.00		49,994
District Level Secretary - 12 Month	2.50		145,106
Electrician I - 12 Month	7.00		396,979
Electrician I/Electrical Inspector - 12 Month	1.00		71,064
Foreman - Maintenance - 12 Month	4.00		324,451
Heavy Equipment Operator - 12 Month	4.00		205,339
Leaderman - 12 Month	8.00		544,579
Plumber I - 12 Month	6.00		351,815
Program Director - Maintenance - 12 Month	1.00		128,153
Site Based Technician - 12 Month	24.00		1,244,452
Water Treatment & Cool Tower Maint - 12 Month	1.00		69,113
Welder I - 12 Month	2.00		96,171
(C) Total Positions Submitted for Approval FY 2020-2021	68.50		\$ 4,048,858

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

- (a) Added 1.00 Heavy Equipment Operator - 12 Month and deleted 1.00 Mechanic I - 12 Month effective November 14, 2019.
- (b) Delete 1.00 Carpenter I - 12 Month effective July 1, 2020.
- (c) Delete 1.00 Site Based Technician II - 12 Month and add 1.00 Site Based Technician I - 12 Month effective July 28, 2020.
- (d) Transfer 1.00 Foreman - Maintenance - 12 Month to Center 9033 - School Safety effective July 1, 2020.