

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart

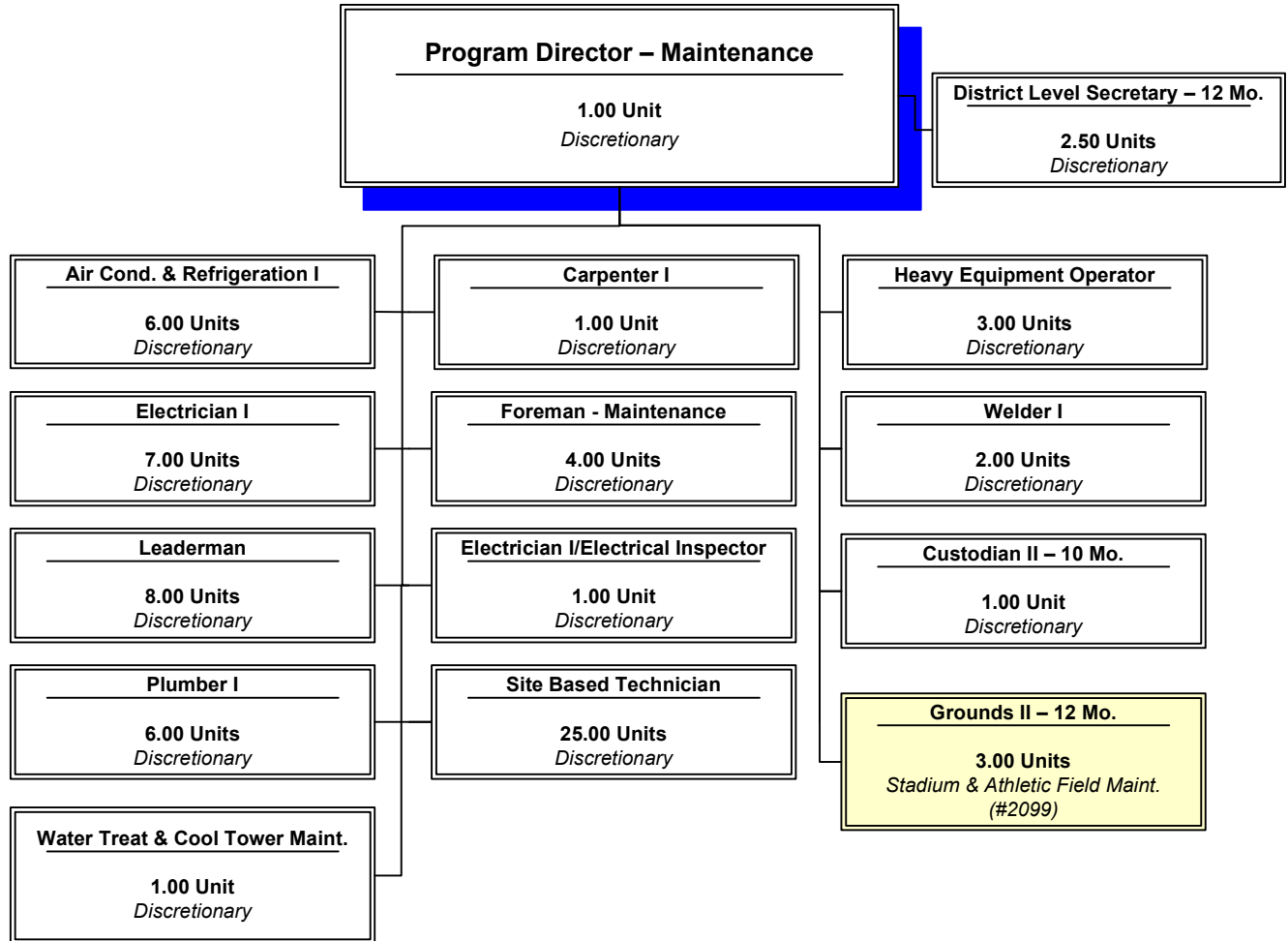


Maintenance

Cost Center: 9409

Fiscal Year 2021-2022

Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 452,879	\$ 484,683	\$ 31,804
	Educational Support	3,602,370	3,685,513	83,143
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,055,249	4,170,196	114,947
300	Purchased Service	102,325	103,000	675
400	Energy Services	100,600	99,100	(1,500)
500	Materials & Supplies	56,200	56,200	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	4,800	4,700	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,320,174	\$ 4,434,196	\$ 114,022

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	63.50	63.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	68.50	68.50	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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	-	426	426
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 REPAIRS/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	\$ 2,469	\$ 52,569
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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 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	86,500		86,500
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 2 Only)				\$ 156,000	\$ -	\$ 156,000
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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
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 \$1000) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 3 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees SunPass and toll fees	8100	MAINTENANCE ADMINISTRATION	\$ 3,900		\$ 3,900
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags	8100	MAINTENANCE ADMINISTRATION	800		800
Sub-Total (Page 4 Only)				\$ 4,700	\$ -	\$ 4,700
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 358,130
Carpenter I - 12 Month	1.00		49,905
Custodian II District - 10 Month	1.00		52,407
District Level Secretary - 12 Month	2.50		152,967
Electrician I - 12 Month	7.00		417,918
Electrician I/Electrical Inspector - 12 Month	1.00		75,277
Foreman - Maintenance - 12 Month	4.00		340,024
Heavy Equipment Operator - 12 Month	4.00		211,131
Leaderman - 12 Month	8.00		520,819
Plumber I - 12 Month	6.00		369,199
Program Director - Maintenance - 12 Month	1.00		144,452
Site Based Technician - 12 Month	24.00		1,317,624
Water Treatment & Cool Tower Maint - 12 Month	1.00		71,883
Welder I - 12 Month	2.00		81,991
(A) Total Positions Approved For FY 2020-2021	68.50		\$ 4,163,727

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Heavy Equipment Operator - 12 Month	D	(1.00)	a	\$ (46,511)
Site Based Technician - 12 Month	A	1.00	a	46,511
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 358,130
Carpenter I - 12 Month	1.00		49,905
Custodian II District - 10 Month	1.00		52,407
District Level Secretary - 12 Month	2.50		152,967
Electrician I - 12 Month	7.00		417,918
Electrician I/Electrical Inspector - 12 Month	1.00		75,277
Foreman - Maintenance - 12 Month	4.00		340,024
Heavy Equipment Operator - 12 Month	3.00		164,620
Leaderman - 12 Month	8.00		520,819
Plumber I - 12 Month	6.00		369,199
Program Director - Maintenance - 12 Month	1.00		144,452
Site Based Technician - 12 Month	25.00		1,364,135
Water Treatment & Cool Tower Maint - 12 Month	1.00		71,883
Welder I - 12 Month	2.00		81,991
(C) Total Positions Submitted for Approval FY 2021-2022	68.50		\$ 4,163,727

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

(a) Deleted 1.00 Heavy Equipment Operator and Added 1.00 Site Based Technician effective August 25, 2020.