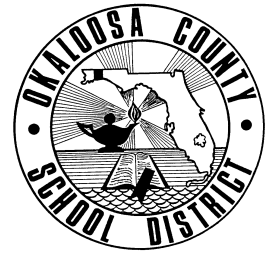


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**

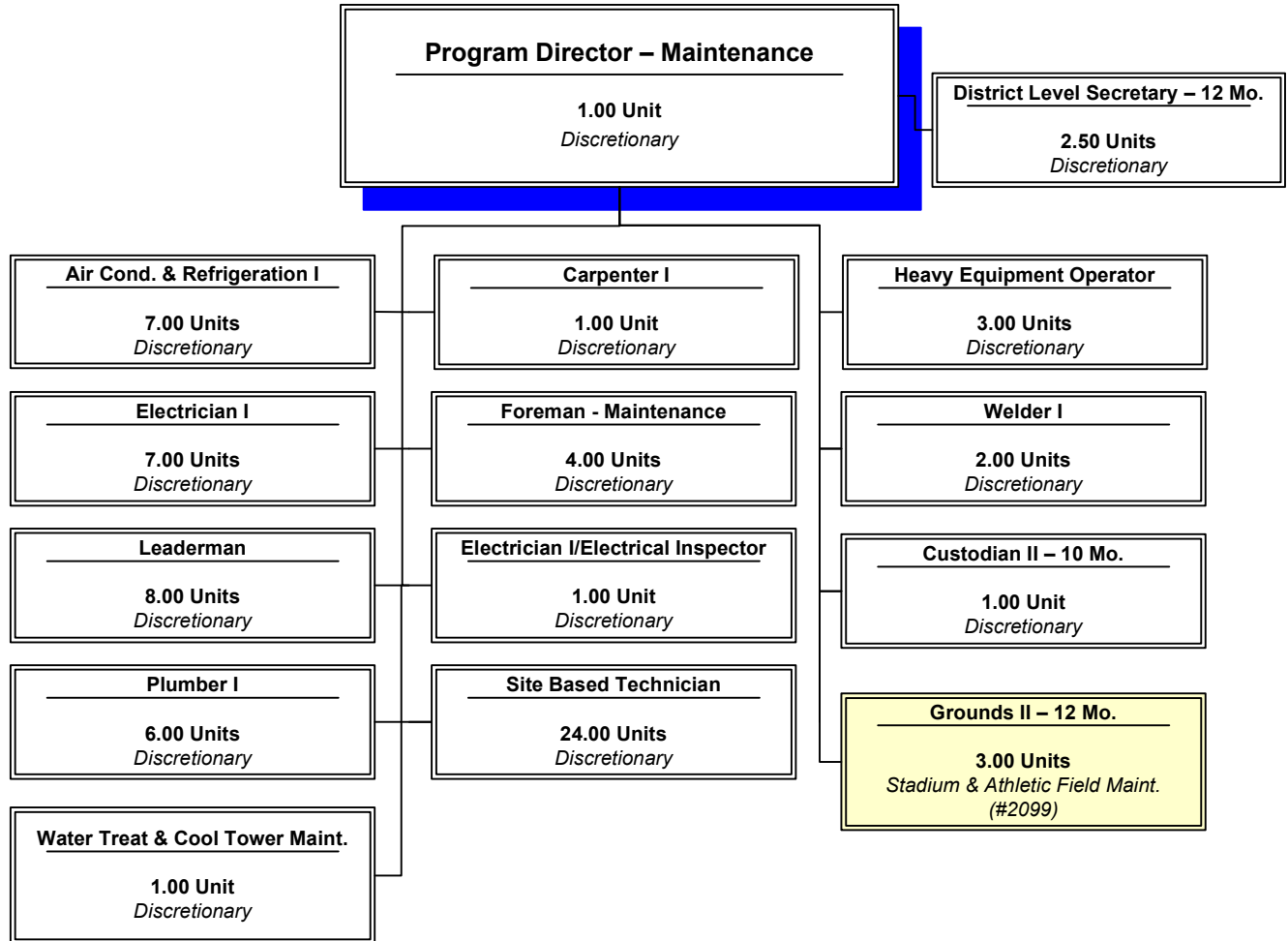


*Maintenance*

**Cost Center: 9409**

**Fiscal Year 2022-2023**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 484,683	495,948	\$ 11,265
	Educational Support	3,685,513	3,706,805	21,292
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,170,196</u>	<u>4,202,753</u>	<u>32,557</u>
300	Purchased Service	103,000	103,000	-
400	Energy Services	99,100	133,700	34,600
500	Materials & Supplies	56,200	57,200	1,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	4,700	4,700	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,434,196</u>	<u>\$ 4,502,353</u>	<u>\$ 68,157</u>

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	63.50	63.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>68.50</u>	<u>68.50</u>	<u>-</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 2022-2023

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	BUILDING AND GROUND MAINTENANCE	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	BUILDING AND GROUND MAINTENANCE	-	476	476
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	BUILDING AND GROUND MAINTENANCE	-	2,043	2,043
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0354	VEHICLE REPAIRS/MAINTENANCE Repairs to fleet vehicles and equipment 9 department vehicles 20+ years old, still maintaining	8100	BUILDING AND GROUND MAINTENANCE	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	BUILDING AND GROUND MAINTENANCE	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	\$ 2,519	\$ 52,619
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	BUILDING AND GROUND MAINTENANCE	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	BUILDING AND GROUND MAINTENANCE	500		500
0420	BOTTLED GAS Supports welding equipment	8100	BUILDING AND GROUND MAINTENANCE	700		700
0450	GASOLINE Unleaded fuel for fleet vehicles Averaging \$10,750 a month	8100	BUILDING AND GROUND MAINTENANCE	121,000		121,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	BUILDING AND GROUND MAINTENANCE	12,000		12,000
Sub-Total (Page 2 Only)				\$ 190,600	\$ -	\$ 190,600
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	BUILDING AND GROUND MAINTENANCE	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	BUILDING AND GROUND MAINTENANCE	12,000		12,000
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	13,000		13,000
0644	COMPUTER HARDWARE(UNDER \$1000) Replace monitors	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
Sub-Total (Page 3 Only)				\$ 58,200	\$ -	\$ 58,200
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 342,047
Carpenter I - 12 Month	1.00		49,587
Custodian II District - 10 Month	1.00		52,866
District Level Secretary - 12 Month	2.50		156,441
Electrician I - 12 Month	7.00		412,063
Electrician I/Electrical Inspector - 12 Month	1.00		76,570
Foreman - Maintenance - 12 Month	4.00		346,011
Heavy Equipment Operator - 12 Month	3.00		148,473
Leaderman - 12 Month	8.00		565,363
Plumber I - 12 Month	6.00		372,112
Program Director - Maintenance - 12 Month	1.00		149,765
Site Based Technician - 12 Month	25.00		1,366,268
Water Treatment & Cool Tower Maint - 12 Month	1.00		73,054
Welder I - 12 Month	2.00		85,614
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>68.50</b>		<b>\$ 4,196,234</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Site Based Technician - 12 Month	D	(1.00)	a	\$ (47,281)
Air Conditioning & Refrigeration - 12 Month	A	1.00	a	47,281
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 389,328
Carpenter I - 12 Month	1.00		49,587
Custodian II District - 10 Month	1.00		52,866
District Level Secretary - 12 Month	2.50		156,441
Electrician I - 12 Month	7.00		412,063
Electrician I/Electrical Inspector - 12 Month	1.00		76,570
Foreman - Maintenance - 12 Month	4.00		346,011
Heavy Equipment Operator - 12 Month	3.00		148,473
Leaderman - 12 Month	8.00		565,363
Plumber I - 12 Month	6.00		372,112
Program Director - Maintenance - 12 Month	1.00		149,765
Site Based Technician - 12 Month	24.00		1,318,987
Water Treatment & Cool Tower Maint - 12 Month	1.00		73,054
Welder I - 12 Month	2.00		85,614
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>68.50</b>		<b>\$ 4,196,234</b>

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

(a) Deleted 1.00 Site Based Technician - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective August 26, 2021.