

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

PROJECT DESCRIPTION:

Provides custodial services and supplies for all schools.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 47,337	\$ 47,337
	Educational Support	-	30,521	30,521
	Instructional	-	11,283	11,283
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	89,141	89,141
300	Purchased Service	-	26,850	26,850
400	Energy Services	-	17,000	17,000
500	Materials & Supplies	-	165,884	165,884
600	Capital Outlay	-	-	-
700	Other Expenses	-	21,000	21,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 319,875	\$ 319,875

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	4.40	4.40
Educational Support	-	141.12	141.12
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	145.52	145.52

OTHER INFORMATION:

Director - Educational Support Services has oversight responsibility for the project.

Notes:

1. Fiscal year 2011-2012 allocation was made after publication of the project book.
2. School assessments in the amount of \$5,107,572 will be used to fund all positions at schools, zone managers, and additional cleaners. Assessments will also provide \$164,116 of the operating budget.
3. The appropriations reflected above are in addition to school assessments.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN - SCHOOL ASSESSMENT COST
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D
		CUSTODIAL SERVICES SQUARE FOOTAGE	FY 2011-2012 CUSTODIAL POSITIONS & CONTRACTS	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT SMOOTHED BY SCHOOL CATEGORY	FY 2012-2013 CUSTODIAL SERVICE ASSESSMENT REDUCED BY 3.3165% (C x 96.6835%)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 90,538	\$ 94,032	\$ 90,913
0041	BAKER SCHOOL	168,993	159,742	209,551	202,601
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	166,279	146,032	141,189
0082	MEIGS MIDDLE SCHOOL	101,740	160,700	126,158	121,974
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	121,800	141,296	136,610
0121	RUCKEL MIDDLE SCHOOL	105,861	160,700	131,268	126,914
0131	DESTIN ELEMENTARY SCHOOL	93,501	202,221	164,562	159,104
0151	EDGE ELEMENTARY SCHOOL	64,464	80,555	113,457	109,694
0161	EGLIN ELEMENTARY SCHOOL	79,301	127,200	139,570	134,941
0201	LAUREL HILL SCHOOL	83,019	144,756	102,944	99,530
0211	NICEVILLE HIGH SCHOOL	205,938	326,414	238,888	230,965
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	195,260	245,476	237,335
0241	SILVER SANDS SCHOOL	39,526	132,212	72,728	70,316
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	137,365	156,457	151,268
0271	PRYOR MIDDLE SCHOOL	98,717	88,300	122,409	118,349
0281	WRIGHT ELEMENTARY SCHOOL	84,744	136,182	149,149	144,202
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	99,650	97,601	94,364
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	101,848	107,939	104,359
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	113,684	104,347	100,886
0571	PLEW ELEMENTARY SCHOOL	75,779	132,820	133,371	128,948
0581	CHOCTAW HIGH SCHOOL	238,028	199,600	276,112	266,955
0601	CRESTVIEW HIGH SCHOOL	233,665	217,375	271,051	262,062
0621	KENWOOD ELEMENTARY SCHOOL	63,430	108,869	111,637	107,935
0631	FLOROSA ELEMENTARY SCHOOL	63,556	89,242	111,859	108,149
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	309,194	267,816	258,934
0651	BRUNER MIDDLE SCHOOL	130,009	130,200	161,211	155,864
0671	LEWIS K-8 SCHOOL	97,102	127,200	120,406	116,413
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	92,462	105,808	102,299
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,465	66,660	78,136	75,545
0731	WALKER ELEMENTARY SCHOOL	90,001	185,306	158,402	153,149
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	197,220	148,183	143,269
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	197,348	170,180	164,536
0761	DAVIDSON MIDDLE SCHOOL	119,857	182,450	148,623	143,694
0771	DESTIN MIDDLE SCHOOL	84,278	88,300	104,505	101,039
0801	RICHBOURG SCHOOL	12,241	38,900	22,523	21,776
TOTAL - DISTRICT SCHOOLS		3,502,888	5,108,552	5,053,687	4,886,081
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	23,050	-	42,412	41,005
0791	ECCI - NORTH & BEST CHANCE	N/A	-	-	-
0811	SOUTHSIDE PRE-K-D	10,763	14,004	19,804	19,147
7001	K-12 FLORIDA VIRTUAL	N/A	-	-	-
7004	OKALOOSA ONLINE	N/A	-	-	-
9818	NWFL BALLET	N/A	-	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-	-	-
9820	OKALOOSA BLENDED SCHOOL	N/A	2,723	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		33,813	16,727	62,216	60,152
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		3,536,701	5,125,279	5,115,903	4,946,233
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	N/A	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	N/A	-	-	-
9812	OKALOOSA YOUTH ACADEMY	N/A	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	N/A	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	N/A	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	N/A	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		3,536,701	\$ 5,125,279	\$ 5,115,903	\$ 4,946,233
CUSTODIAL SERVICES PAID BY PROJECTS:					
0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	99,990	117,204	113,317
0791	ECCI - NORTH & BEST CHANCE - PROJECT 0011	9,235	-	-	16,429
0811	VPK - YEAR LONG - PROJECT 0132	10,763	11,582	19,804	19,147
0811	VPK/TITLE I - PROJECT 0011	6,996	-	-	12,446
TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		90,692	\$ 111,572	\$ 137,008	\$ 161,339
TOTAL REVENUE AVAILABLE FOR CUSTODIAL SERVICES		3,627,393	\$ 5,236,851	\$ 5,252,911	\$ 5,107,572

NOTES:

1. CUSTODIAL ASSESMENT FOR CHOICE HIGH SCHOOL & TECHNICAL CENTER WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME	7900	OPERATION OF PLANT	\$ -	\$ 10,000	\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	7900	OPERATION OF PLANT	-	518	518
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone stipend, and temporary personnel	7900	OPERATION OF PLANT	1,805	(475)	1,330
0330	IN COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel to training and conferences	7900	OPERATION OF PLANT	1,000		1,000
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair	7900	OPERATION OF PLANT	10,000	(6,000)	4,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copy machine	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 17,805	\$ 4,043	\$ 21,848
GRAND TOTAL				\$ 577,655	\$ (335,073)	\$ 242,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	\$ 50		\$ 50
0375	CELLULAR TELEPHONE Department Supervisor and Zone Managers cellular telephone stipend	7900	OPERATION OF PLANT	3,600		3,600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Employee Handbook	7900	OPERATION OF PLANT	200		200
0391	LAUNDRY / LINEN - SCH FD SVC Dust mop cleaning service	7900	OPERATION OF PLANT	13,000		13,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	2,000		2,000
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	20,000	(5,000)	15,000
0510	SUPPLIES Supplies for office (\$1,000); Custodial supplies for schools (\$329,000) Note: Supplies in the amount of \$164,116 will be funded by transfers from schools and are not reflected on this budget.	7900	OPERATION OF PLANT	400,000	(234,116)	165,884
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Scrubbers and buffers	7900	OPERATION OF PLANT	75,000	(75,000)	-
Sub-Total (Page 2 Only)				\$ 513,850	\$ (314,116)	\$ 199,734
GRAND TOTAL				\$ 577,655	\$ (335,073)	\$ 242,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Educational Support Services
 Cost Center No.: 9006
 Project Name: Custodial Services
 Fund Number : 1010
 Project Number: 2011
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 37,756
Program Director - 12 Month	0.40		47,062
(A) Total Positions Approved For FY 2010-2011	1.40		\$ 84,818

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.20)	a		\$ (7,525)
(B-1) Total Approved Additions, Deletions, Changes		(0.20)			\$ (7,525)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.80		\$ 30,231
Program Director - 12 Month	0.40		47,062
(C) Total Positions Submitted for Approval FY 2012-2013	1.20		\$ 77,293

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

(a) Deleted 0.20 District Level Secretary - 12 Month effective February 1, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Educational Support Services
 Cost Center No.: 9006
 Project Name: Custodial Services
 Fund Number : 1010
 Project Number: 2011
 Type Funding: Transfer of School Funds *

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 247,613
(A) Total Positions Approved For FY 2010-2011	4.00		\$ 247,613

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	A	3.76	a	\$ 71,592
(B) Total Requested Additions, Deletions, Changes		3.76		\$ 71,592

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaners - 10 Month	3.76		\$ 71,592
Zone Manager - 12 Month	4.00		247,613
(C) Total Positions Submitted for Approval FY 2012-2013	7.76		\$ 319,205

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

(a) Add 3.76 Cleaners - 10 Month effective August 6, 2012.

* Positions will be funded by transferring school funds as shown on "Custodial Service Plan - School Assessment Costs."

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Department Name: Educational Support Services - All Schools
 Cost Center No.: Various
 Project Name: Custodial Services
 Fund Number: 1010
 Project Number: 2011
 Type Funding: Transfer of School Funds *

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	24.84		\$ 476,371
Custodian - 12 Month	55.53		2,141,932
Custodian - 10 Month	8.83		257,202
Custodian - 9 Month	7.68		216,866
Custodian Lead - 12 Month	34.00		1,418,624
(A) Total Positions Approved For FY 2011-2012	130.88		\$ 4,510,995

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month	A	4.37	a		\$ 83,807
Custodian - 12 Month	D	(1.27)	a		(39,577)
Custodian - 10 Month	A	0.47	a		11,436
Custodian - 9 Month	D	(1.28)	a		(29,290)
Custodian Lead - 12 Month	D	(0.60)	a		(21,394)
(B-1) Total Approved Additions, Deletions, Changes		1.69			\$ 4,982

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	A	0.77	b		\$ 23,995
Custodian - 12 Month	A	0.30	c		9,349
Custodian - 12 Month	A	0.60	d		18,698
Custodian Lead - 12 Month	A	0.60	d		20,153
Cleaner - 10 Month	A	1.12	e		21,479
Custodian - 10 Month	A	0.60	e		14,600
(B) Total Requested Additions, Deletions, Changes		3.99			\$ 108,274

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	30.33		\$ 581,657
Custodian - 12 Month	55.93		2,154,397
Custodian - 10 Month	9.90		283,238
Custodian - 9 Month	6.40		187,576
Custodian Lead - 12 Month	34.00		1,417,383
(C) Total Positions Submitted for Approval FY 2012-2013	136.56		\$ 4,624,251

***Note:**

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

- (a) Effective changes per department requests for fiscal year 2011-2012.
- (b) Transfer 0.77 Custodian - 12 Month from Project 0011 - Utilities/Custodial - Other District Facilities effective July 1, 2012.
- (c) Transfer 0.30 Custodian - 12 Month from Project 0132 - VPK Year Long Program effective July 1, 2012.
- (d) Transfer 0.60 Custodian - 12 Month and 0.60 Custodian Lead - 12 Month from Project 5110 - Workforce Development effective July 1, 2012.
- (e) Transfer 1.12 Cleaner - 10 Month and 0.60 Custodian - 10 Month from Project 5110 - Workforce Development effective August 6, 2012.

* Positions will be funded by transferring school funds as shown on "Custodial Service Plan - School Assessment Costs."