SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN
SCHOOL ASSESSMENT/COST
FISCAL YEAR 2013-2014
AS OF MAY 2013

The School Board approved, May 23, 2011, a school custodial services plan which would provide custodial staff and custodial supplies to each school and transfer the responsibility of oversight and management of the custodial program to the district level. In fiscal year 2011-2012, schools were assessed the cost of their custodial positions and/or previously committed GCA contract costs, as of April 2011. The District provide funding for the purchase of supplies and capital equipment.

The 2012-2013 custodial services assessment was based on the 2011-2012 custodial assessment by school category, that is elementary, middle, high and/or K-8/12. The total of assessments by school category was used to create a "smoothed" custodial services average per square foot for each category.

Schools were then assessed the "smoothed" custodial services average per square foot for their respective category times their school's custodial services square footage. The assessment was further reduced by 3.3165%, representing the projected savings in custodial services costs for fiscal year 2012-2013.

The 2013-2014 custodial services assessment rate per custodial services square foot will be the same amount that was charged in fiscal year 2012-2013 with a continued 3.3165% reduction.

The cost for each school's custodial services assessment is locked into the Discretionary Budget Detail form (Function 7900, Object 0315). Once the budget rolls, these funds will be moved from school Discretionary budgets to Custodial Services - Project 2011, with the exception of Workforce Development - Project 5110, VPK - Year Long - Project 0132, and Utilities/Custodial - Other Facilities - Project 0011. Projects 5110, 0132, and 0011 will be charged for the services, and the corresponding negative expenditure will be posted to Custodial Services - Project 2011, thereby increasing the available funds in Project 2011.

Assessment Method: **Same as FY 2012-2013**

For the initial budget process, your school's assessment for custodial services will be placed on your school's Discretionary MIS 3149 Budget Detail Form in the following account strip:

Fund	Function	Object	Cost Center	Project
1010	7900	0315	Center	NA

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICE PLAN - SCHOOL ASSESSMENT COST
FISCAL YEAR 2013-2014
AS OF MAY 2013

Revised
5/13/13

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	FY 2013-2014 ASSESSMENT BASED ON SMOOTHED CUSTODIAL SERVICES SQ. FT.	FY 2013-2014 CUSTODIAL SERVICE FINAL ASSESSMENT (REDUCED BY 3.3165%)
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	53,427	$ 94,032	$ 90,913
0041	BAKER SCHOOL	168,993	209,551	202,601
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	146,032	141,189
0082	MEIGS MIDDLE SCHOOL	101,740	126,158	121,974
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	141,296	136,610
0121	RUCKEL MIDDLE SCHOOL	105,861	131,268	126,914
0131	DESTIN ELEMENTARY SCHOOL	93,501	164,562	159,104
0151	EDGE ELEMENTARY SCHOOL	64,464	113,457	109,694
0161	EGLIN ELEMENTARY SCHOOL	79,301	139,570	134,941
0201	LAUREL HILL SCHOOL	83,019	102,944	99,530
0211	NICEVILLE HIGH SCHOOL	205,938	238,888	230,965
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	245,476	237,335
0241	SILVER SANDS SCHOOL	39,526	72,728	70,316
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	156,457	151,268
0271	PRYOR MIDDLE SCHOOL	98,717	122,409	118,349
0281	WRIGHT ELEMENTARY SCHOOL	84,744	149,149	144,202
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	97,601	94,364
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	107,939	104,359
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	104,347	100,886
0571	PLEW ELEMENTARY SCHOOL	75,779	133,371	128,948
0581	CHOCTAW HIGH SCHOOL	238,028	276,112	266,955
0601	CRESTVIEW HIGH SCHOOL	233,665	271,051	262,062
0621	KENWOOD ELEMENTARY SCHOOL	63,430	111,637	107,935
0631	FLOROSA ELEMENTARY SCHOOL	63,556	111,859	108,149
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	267,816	258,934
0651	BRUNER MIDDLE SCHOOL	130,009	161,211	155,864
0671	LEWIS K-8 SCHOOL	97,102	120,406	116,413
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	105,808	102,299
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	42,465	78,136	75,545
0731	WALKER ELEMENTARY SCHOOL	90,001	158,402	153,149
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	148,183	143,269
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	170,180	164,536
0761	DAVIDSON MIDDLE SCHOOL	119,857	148,623	143,694
0771	DESTIN MIDDLE SCHOOL	84,278	104,505	101,039
0801	RICHBOURG SCHOOL	12,241	22,523	21,776
	TOTAL - DISTRICT SCHOOLS	**3,502,888**	**5,053,687**	**4,886,081**
DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEMM ACADEMY	23,050	42,412	41,005
0791	ECCI - BEST CHANCE NORTH	N/A	-	-
0811	SOUTHSIDE PRE-K D	11,637	21,412	20,702
7001	K-12 FLORIDA VIRTUAL	N/A	-	-
7004	OKALOOSA ONLINE	N/A	-	-
9818	NWFL BALLET	N/A	-	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-	-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	**34,687**	**63,824**	**61,707**
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		**3,537,575**	**5,117,511**	**4,947,788**
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	-	-
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	**-**	**-**	**-**
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		**3,537,575**	**$ 5,117,511**	**$ 4,947,788**
CUSTODIAL SERVICES PAID BY PROJECTS:				
0701	CHOICE HS/WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	117,204	113,317
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	16,992	16,429
0811	VPK - YEAR LONG - PROJECT 0132	5,595	10,295	9,954
0811	VPK/TITLE I - PROJECT 0011	5,147	9,470	9,156
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		**3,621,250**	**$ 5,271,472**	**$ 5,096,644**

NOTES:

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