

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	30,318	-	(30,318)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>30,318</u>	<u>-</u>	<u>(30,318)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 30,318</u>	<u>\$ -</u>	<u>\$ (30,318)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

The Assistant Superintendent - School Operations and Specialist - Custodial Services have oversight responsibility for the project.

Notes:

1. School Custodial Services allocations and project assessments in the amount of \$6,381,051 will be used to fund all positions at schools, zone managers, and operating budget.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial 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	687	63	750
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,506		1,506
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	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 1 Only)				\$ 20,293	\$ 63	\$ 20,356
GRAND TOTAL				\$ 508,993	\$ (49,877)	\$ 459,116

***Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$459,116 is not included on the Appropriations cover sheet.***

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: Custodial Services

PROJECT NUMBER: 2011

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor and Zone Managers (\$75 per Zone Manager per month)	7900	OPERATION OF PLANT	\$ 4,000		\$ 4,000
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	14,000		14,000
0420	BOTTLED GAS Bottled gas for equipment	7900	OPERATION OF PLANT	500		500
0450	GASOLINE Transportation for Zone Managers and Supervisor	7900	OPERATION OF PLANT	14,000		14,000
0510	SUPPLIES Supplies for office (\$1,000) and custodial supplies for schools (\$359,000)	7900	OPERATION OF PLANT	360,000	60	360,060
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Custodial equipment over \$1,000 such as scrubbers and buffers (This amount was funded by fixed capital) (Funding strip 3720.7400.0641.9006.2337)	7900	OPERATION OF PLANT	50,000	(50,000)	-
0642	EQUIPMENT (UNDER \$1,000) Custodial equipment under \$1,000 such as vacuum cleaners and custodial carts	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 2 Only)				\$ 457,700	\$ (49,940)	\$ 407,760
GRAND TOTAL				\$ 508,993	\$ (49,877)	\$ 459,116

***Information Only: School Custodial Services Allocation will be used to fund the operating budget shown on these pages; therefore, the total operating budget of \$459,116 is not included on the Appropriations cover sheet.***



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 32,083
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 32,083

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a	\$ (32,083)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)		\$ (32,083)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	-		\$ -

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

(a) Transfer 1.00 District Level Secretary - 12 Month to Center 9006 - Discretionary effective July 1, 2015.

Center Name has been changed from Educational Support Services to Custodial Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 267,498
(A) Total Positions Approved For FY 2014-2015	4.00		\$ 267,498

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 267,498
(C) Total Positions Submitted for Approval FY 2015-2016	4.00		\$ 267,498

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 \*Positions will be funded by transferring school funds as shown on "Custodial Services Allocation."

Center Name has been changed from Educational Support Services to Custodial Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,060,882
Custodian - 12 Month	62.93		2,565,049
Custodian - 10 Month	9.90		312,834
Custodian - 9 Month	4.46		145,405
Custodian Lead - 12 Month	34.00		1,570,267
<b>(A) Total Positions Approved For FY 2014-2015</b>	163.43		\$ 5,654,437

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month	52.14		\$ 1,060,882
Custodian - 12 Month	62.93		2,565,049
Custodian - 10 Month	9.90		312,834
Custodian - 9 Month	4.46		145,405
Custodian Lead - 12 Month	34.00		1,570,267
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	163.43		\$ 5,654,437

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

\*Positions will be funded by transferring school funds as shown on "Custodial Services Allocation."

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