

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	4.00	4.00
Educational Support	-	231.80	231.80
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>235.80</b>	<b>235.80</b>

**OTHER INFORMATION:**

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

Notes:

- This project does not show new revenue appropriations since it will be funded by transferring School Custodial Services allocations from School Discretionary budgets to Project 2011 – Custodial Services. In addition, Project 5110 – Workforce Education and Project 0011 – Utilities/Custodial – Other District Facilities will be charged for custodial services based on their conditioned square footage. This will generate \$6,881,975 to be used to fund all custodial positions at schools, custodial zone managers and cleaners at Center 9006, and the custodial operating budget as shown in this section. The total numbers of positions at the schools and Center 9006 are indicated above.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
CUSTODIAL SERVICES ALLOCATION - SUMMARY  
DISCRETIONARY BUDGET  
FISCAL YEAR 2018-2019  
REVISED MAY 9, 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	OVERHEAD ALLOCATION	TOTAL ALLOCATION
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**CENTRALLY BUDGETED SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	\$ 118,880	\$ 12,600	\$ 131,480
0041	BAKER SCHOOL	307,373	39,853	347,226
0051	BOB SIKES ELEMENTARY SCHOOL	122,099	19,567	141,666
0082	MEIGS MIDDLE SCHOOL	149,006	23,993	172,999
0092	SHOAL RIVER MIDDLE SCHOOL	166,083	26,872	192,955
0121	RUCKEL MIDDLE SCHOOL	217,110	24,965	242,075
0131	DESTIN ELEMENTARY SCHOOL	149,006	22,050	171,056
0151	EDGE ELEMENTARY SCHOOL	126,563	15,202	141,765
0161	EGLIN ELEMENTARY SCHOOL	122,099	18,701	140,800
0201	LAUREL HILL SCHOOL	154,993	19,578	174,571
0211	NICEVILLE HIGH SCHOOL	325,887	48,566	374,453
0222	NORTHWOOD ELEMENTARY SCHOOL	190,203	32,892	223,095
0241	SILVER SANDS SCHOOL	112,167	9,321	121,488
0251	RIVERSIDE ELEMENTARY SCHOOL	141,963	20,964	162,927
0271	PRYOR MIDDLE SCHOOL	132,031	23,280	155,311
0281	WRIGHT ELEMENTARY SCHOOL	139,074	19,985	159,059
0431	SHALIMAR ELEMENTARY SCHOOL	122,099	13,078	135,177
0541	ELLIOTT PT. ELEMENTARY SCHOOL	122,099	14,463	136,562
0561	MARY ESTHER ELEMENTARY SCHOOL	146,219	13,982	160,201
0571	PLEW ELEMENTARY SCHOOL	146,219	17,871	164,090
0581	CHOCTAW HIGH SCHOOL	327,831	56,133	383,964
0601	CRESTVIEW HIGH SCHOOL	337,763	55,104	392,867
0621	KENWOOD ELEMENTARY SCHOOL	132,031	14,958	146,989
0631	FLOROSA ELEMENTARY SCHOOL	112,167	14,988	127,155
0641	FT. WALTON BEACH HIGH SCHOOL	325,969	54,447	380,416
0651	BRUNER MIDDLE SCHOOL	176,015	30,660	206,675
0671	LEWIS SCHOOL	166,083	22,899	188,982
0681	LONGWOOD ELEMENTARY SCHOOL	125,547	14,177	139,724
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	59,604	10,014	69,618
0721	OKALOOSA STEMM ACADEMY	53,916	5,436	59,352
0731	WALKER ELEMENTARY SCHOOL	132,031	21,225	153,256
0741	BLUEWATER ELEMENTARY SCHOOL	132,031	19,855	151,886
0751	ANTIOCH ELEMENTARY SCHOOL	168,870	22,803	191,673
0761	DAVIDSON MIDDLE SCHOOL	176,015	28,265	204,280
0771	DESTIN MIDDLE SCHOOL	169,508	19,875	189,383
0801	RICHBOURG SCHOOL	19,864	2,887	22,751
0811	SOUTHSIDE PRIMARY SCHOOL	102,235	5,277	107,512
<b>TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>5,928,653</b>	<b>836,786</b>	<b>6,765,439</b>

**CUSTODIAL SERVICES PAID BY PROJECTS:**

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	89,402	15,022	104,424
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,932	2,178	12,110

<b>TOTAL - CENTRALLY BUDGETED SCHOOLS &amp; PROJECTS</b>		<b>\$ 6,027,987</b>	<b>\$ 853,986</b>	<b>\$ 6,881,973</b>
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SCHOOL DISTRICT OF OKALOOSA COUNTY  
CUSTODIAL SERVICES ALLOCATION - POSITIONS  
DISCRETIONARY BUDGET  
FISCAL YEAR 2018-2019  
REVISED MAY 9, 2018



CNTR	CENTER NAME	FTE - 7.50 HOUR DAY				TOTAL CUSTODIAL	FTE - 3.50 HOUR DAY		TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH		CLEANER			
		\$ 48,319	\$ 43,984	\$ 36,839	\$ 33,221		\$ 9,932			
<b>CENTRALLY BUDGETED SCHOOLS</b>										
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 118,880	
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	307,373	
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006	
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083	
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	217,110	
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	149,006	
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	126,563	
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	154,993	
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	-	-	5.73	7.00	12.73	325,887	
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	190,203	
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167	
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	141,963	
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	139,074	
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	122,099	
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219	
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,219	
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	6.00	12.00	327,831	
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	337,763	
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	112,167	
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	325,969	
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015	
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,083	
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	125,547	
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	59,604	
0721	OKALOOSA STEM ACADEMY	-	1.00	-	-	1.00	1.00	2.00	53,916	
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	132,031	
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	168,870	
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,015	
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	169,508	
0801	RICHBOURG SCHOOL	-	-	-	-	-	2.00	2.00	19,864	
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	102,235	
<b>SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>34.40</b>	<b>64.33</b>	<b>7.80</b>	<b>4.47</b>	<b>111.00</b>	<b>100.80</b>	<b>211.80</b>	<b>5,928,653</b>	
<b>CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:</b>										
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.60	0.60	0.60	-	1.80	1.20	3.00	89,402	
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	-	-	-	-	-	1.00	1.00	9,932	
<b>SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS</b>		<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>-</b>	<b>1.80</b>	<b>2.20</b>	<b>4.00</b>	<b>99,334</b>	
<b>TOTAL - CUSTODIAL SERVICES POSITIONS</b>		<b>35.00</b>	<b>64.93</b>	<b>8.40</b>	<b>4.47</b>	<b>112.80</b>	<b>103.00</b>	<b>215.80</b>	<b>\$ 6,027,987</b>	

NOTES:

1. CUSTODIAL POSITIONS FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL ARE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.
2. POSITIONS LISTED UNDER 0701 CENTRALLY BUDGETED SCHOOLS ARE SHARED BY ADULT ED/WORKFORCE DEVELOPMENT.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
CUSTODIAL SERVICES ALLOCATION - OVERHEAD  
DISCRETIONARY BUDGET  
FISCAL YEAR 2018-2019  
REVISED MAY 9, 2018**



COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE	CUSTODIAL SERVICE ALLOCATION \$ 0.24
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**CENTRALLY BUDGETED SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	53,427	\$ 12,600
0041	BAKER SCHOOL	168,993	39,853
0051	BOB SIKES ELEMENTARY SCHOOL	82,973	19,567
0082	MEIGS MIDDLE SCHOOL	101,740	23,993
0092	SHOAL RIVER MIDDLE SCHOOL	113,948	26,872
0121	RUCKEL MIDDLE SCHOOL	105,861	24,965
0131	DESTIN ELEMENTARY SCHOOL	93,501	22,050
0151	EDGE ELEMENTARY SCHOOL	64,464	15,202
0161	EGLIN ELEMENTARY SCHOOL	79,301	18,701
0201	LAUREL HILL SCHOOL	83,019	19,578
0211	NICEVILLE HIGH SCHOOL	205,938	48,566
0222	NORTHWOOD ELEMENTARY SCHOOL	139,475	32,892
0241	SILVER SANDS SCHOOL	39,526	9,321
0251	RIVERSIDE ELEMENTARY SCHOOL	88,896	20,964
0271	PRYOR MIDDLE SCHOOL	98,717	23,280
0281	WRIGHT ELEMENTARY SCHOOL	84,744	19,985
0431	SHALIMAR ELEMENTARY SCHOOL	55,455	13,078
0541	ELLIOTT PT. ELEMENTARY SCHOOL	61,329	14,463
0561	MARY ESTHER ELEMENTARY SCHOOL	59,288	13,982
0571	PLEW ELEMENTARY SCHOOL	75,779	17,871
0581	CHOCTAW HIGH SCHOOL	238,028	56,133
0601	CRESTVIEW HIGH SCHOOL	233,665	55,104
0621	KENWOOD ELEMENTARY SCHOOL	63,430	14,958
0631	FLOROSA ELEMENTARY SCHOOL	63,556	14,988
0641	FT. WALTON BEACH HIGH SCHOOL	230,876	54,447
0651	BRUNER MIDDLE SCHOOL	130,009	30,660
0671	LEWIS SCHOOL	97,102	22,899
0681	LONGWOOD ELEMENTARY SCHOOL	60,118	14,177
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	42,465	10,014
0721	OKALOOSA STEM ACADEMY	23,050	5,436
0731	WALKER ELEMENTARY SCHOOL	90,001	21,225
0741	BLUEWATER ELEMENTARY SCHOOL	84,195	19,855
0751	ANTIOCH ELEMENTARY SCHOOL	96,693	22,803
0761	DAVIDSON MIDDLE SCHOOL	119,857	28,265
0771	DESTIN MIDDLE SCHOOL	84,278	19,875
0801	RICHBOURG SCHOOL	12,241	2,887
0811	SOUTHSIDE PRIMARY SCHOOL	22,379	5,277
<b>TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>3,548,317</b>	<b>\$ 836,786</b>

**CUSTODIAL SERVICES TO BE PAID BY PROJECTS:**

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	63,698	15,022
0791	ECCI - BEST CHANCE NORTH - PROJECT 0011	9,235	2,178

<b>TOTAL - CENTRALLY BUDGETED SCHOOLS &amp; PROJECTS</b>		<b>3,621,250</b>	<b>\$ 853,986</b>
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**NOTES:**

- CUSTODIAL OVERHEAD COSTS FOR OK. TECH. COLLEGE & CHOICE HIGH SCHOOL WILL BE SPLIT 40% DISCRETIONARY AND 60% WORKFORCE DEVELOPMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	792	34	826
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	500		500
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair: \$4,000 TimeClock Plus annual fee: \$10,000	7900	OPERATION OF PLANT	14,000	(10,000)	4,000
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing	7900	OPERATION OF PLANT	100		100
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
Sub-Total (Page 1 Only)				\$ 33,398	\$ (9,966)	\$ 23,432
GRAND TOTAL				\$ 489,098	\$ (9,966)	\$ 479,132

*Operating budget will be funded by transferring school overhead funds as shown on  
 "Custodial Services Allocation."*

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of employee handbook	7900	OPERATION OF PLANT	\$ 200		\$ 200
0393	CONTRACTS-NONPROFESSIONAL SVC Dust mop cleaning service	7900	OPERATION OF PLANT	22,000		22,000
0420	BOTTLED GAS Bottled gas for equipment (Requesting increase due to increased cost of propane burnishers)	7900	OPERATION OF PLANT	2,000		2,000
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) Shirts for zone managers, custodians and cleaners (\$2,000)	7900	OPERATION OF PLANT	362,000		362,000
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
0730	DUES AND FEES Sunpass for vehicles: \$5,000 (zone managers and traveling employees) Fingerprints for possible new employees: \$5,000	7900	OPERATION OF PLANT	10,000		10,000
0732	MOTOR VEHICLE TAGS AND FEES Tags for vehicles	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 2 Only)				\$ 425,700	\$ -	\$ 425,700
GRAND TOTAL				\$ 489,098	\$ (9,966)	\$ 479,132



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 295,400
(A) Total Positions Approved For FY 2017-2018	4.00		\$ 295,400

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	T	8.00	a	\$ 79,456
(B) Total Requested Additions, Deletions, Changes		8.00		\$ 79,456

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	8.00		\$ 79,456
Zone Manager - 12 Month	4.00		295,400
(C) Total Positions Submitted for Approval FY 2018-2019	12.00		\$ 374,856

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

(a) Transfer 8.00 Cleaner - 10 Month (3.50 Hour FTE) positions from Project 2011 - Custodial Services - All Schools to be utilized in a roving capacity.

\*Cleaner FTE has been changed to reflect a 3.5 hour day.

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	111.00		\$ 1,102,452
Custodian - 12 Month	63.93		2,811,897
Custodian - 10 Month	8.40		309,448
Custodian - 9 Month	4.46		148,166
Custodian Lead - 12 Month	35.00		1,691,165
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>222.79</b>		<b>\$ 6,063,127</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian - 12 Month	A	1.00	a		\$ 43,984
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 43,984</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	T	(103.00)	b		\$ (1,022,996)
Custodian - 12 Month	T	(64.93)	b		(2,855,881)
Custodian - 10 Month	T	(8.40)	b		(309,448)
Custodian - 9 Month	T	(4.46)	b		(148,166)
Custodian Lead - 12 Month	T	(35.00)	b		(1,691,165)
Cleaner - 10 Month (3.50 Hour FTE)	T	(8.00)	c		(79,456)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(223.79)</b>			<b>\$ (6,107,111)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>-</b>		<b>\$ -</b>

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

- (a) Add 1.00 Custodian - 12 Month effective August 24, 2017.
- (b) Transfer all noted positions to school control.
- (c) Transfer 8.00 Cleaner - 10 Month (3.50 Hour FTE) positions to Center 9006 - Custodial Services Project 2011 to be utilized in a roving capacity.

\*Cleaner FTE has been changed to reflect a 3.5 hour day.