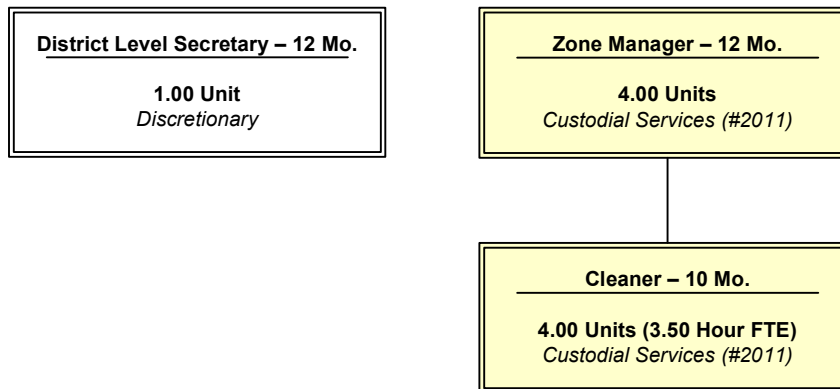


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

Note:
This cost center reports to Assistant Superintendent – Information Systems

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: Custodial Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

The Custodial Services Department has oversight of the school custodial service program.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,145	\$ -	\$ (101,145)
	Educational Support	47,636	39,821	(7,815)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,781</u>	<u>39,821</u>	<u>(108,960)</u>
300	Purchased Service	2,950	2,550	(400)
400	Energy Services	2,600	-	(2,600)
500	Materials & Supplies	2,500	750	(1,750)
600	Capital Outlay	3,700	3,700	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 160,931</u>	<u>\$ 47,221</u>	<u>\$ (113,710)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Assistant Superintendent - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter, and typewriter	7900	OPERATION OF PLANT	\$ 300		\$ 300
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle (Moved repair and maintenance from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	400	(400)	-
0355	TECHNOLOGY REPAIRS & MAINTENAN Repair of two (2) computers for service not provided under Seat Management	7900	OPERATION OF PLANT	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7900	OPERATION OF PLANT	1,750		1,750
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	200		200
0450	GASOLINE County wide use of department vehicle for Specialist (Moved gasoline from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	2,600	(2,600)	-
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	1,500	(750)	750
0540	OIL AND GREASE Maintenance of department vehicle (Moved oil and grease from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	200	(200)	-
Sub-Total (Page 1 Only)				\$ 7,250	\$ (3,950)	\$ 3,300
GRAND TOTAL				\$ 12,150	\$ (4,750)	\$ 7,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Maintenance of department vehicle (Moved tires and tubes from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	\$ 800	\$ (800)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7900	OPERATION OF PLANT	1,300		1,300
0643	COMPUTER (>\$1000)/TECH INFRASTR Computer hardware	7900	OPERATION OF PLANT	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7900	OPERATION OF PLANT	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7900	OPERATION OF PLANT	900		900
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7900	OPERATION OF PLANT	400		400
	Sub-Total (Page 2 Only)			\$ 4,900	\$ (800)	\$ 4,100
	GRAND TOTAL			\$ 12,150	\$ (4,750)	\$ 7,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name: Custodial Services
 Cost Center No.: 9006
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,821
Specialist - 12 Month	1.00		101,504
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 141,325

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a		\$ (101,504)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (101,504)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,821
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 39,821

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

(a) Deleted 1.00 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.