

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 306,608	\$ 306,608
	Educational Support	-	6,066,039	6,066,039
	Instructional	-	12,353	12,353
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	6,385,000	6,385,000
300	Purchased Service	-	33,300	33,300
400	Energy Services	-	16,000	16,000
500	Materials & Supplies	-	344,560	344,560
600	Capital Outlay	-	15,000	15,000
700	Other Expenses	-	40,500	40,500
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 6,834,360</b>	<b>\$ 6,834,360</b>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	219.80	215.80	(4.00)
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>223.80</b>	<b>219.80</b>	<b>(4.00)</b>

**OTHER INFORMATION:**

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

Notes:

1. In fiscal year 2018-2019, custodial services funding was allocated to school Discretionary budgets then moved to Project 2011 after the Finance files rolled to the new year. Beginning in fiscal year 2019-2020, the funding will be allocated directly to Project 2011.
2. The full-time equivalent Educational Support Staffing for fiscal year 2018-2019 has been corrected to reflect 219.80 rather than 231.80.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS**  
**FISCAL YEAR 2019-2020**  
**AS OF APRIL 2019**

CNTR	CENTER NAME	FTE - 7.50 HOUR DAY					FTE - 3.50 HOUR DAY		TOTAL CUSTODIAN & CLEANER FTE	TOTAL POSITION ALLOCATION
		CUSTODIAN LEAD	CUSTODIAN 12-MONTH	CUSTODIAN 10-MONTH	CUSTODIAN 9-MONTH	TOTAL CUSTODIAL	CLEANER			
		\$ 50,400	\$ 43,000	\$ 37,500	\$ 34,700		\$ 10,100			
<b>CENTRALLY BUDGETED SCHOOLS</b>										
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 121,160	
0041	BAKER SCHOOL	1.00	3.00	1.47	1.00	6.47	4.00	10.47	309,625	
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100	
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700	
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	216,900	
0131	DESTIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	151,100	
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	128,275	
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	156,910	
0211	NICEVILLE HIGH SCHOOL	1.00	4.73	1.00	-	6.73	4.00	10.73	331,690	
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	1.00	5.00	189,500	
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600	
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900	
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	143,900	
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	141,000	
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	123,700	
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500	
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	146,500	
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	315,900	
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	336,100	
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	113,600	
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	326,449	
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800	
0671	LEWIS SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	166,700	
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	126,290	
0701	OTC & CHOICE HIGH SCHOOL	0.40	0.40	0.40	-	1.20	0.80	2.00	60,440	
0721	OKALOOSA STEM ACADEMY	-	1.00	-	-	1.00	2.00	3.00	63,200	
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	133,800	
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	171,300	
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	176,800	
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	171,100	
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	63,200	
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	103,500	
<b>SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>34.40</b>	<b>65.33</b>	<b>8.80</b>	<b>4.47</b>	<b>113.00</b>	<b>98.80</b>	<b>211.80</b>	<b>6,025,939</b>	
<b>CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:</b>										
0701	ADULT ED/WORKFORCE - <b>PROJECT 5110</b>	0.60	0.60	0.60	-	1.80	1.20	3.00	90,660	
0791	ECCI - BEST CHANCE NORTH - <b>PROJECT 0011</b>	-	-	-	-	-	1.00	1.00	10,100	
<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>100,760</b>	
<b>TOTAL - CUSTODIAL SERVICES POSITIONS</b>		<b>35.00</b>	<b>65.93</b>	<b>9.40</b>	<b>4.47</b>	<b>114.80</b>	<b>101.00</b>	<b>215.80</b>	<b>\$ 6,126,699</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.

The custodial positions funded through Project 5110 & Project 0011 are not included in the total revenue for this project. These positions will be funded through a transfer of expenditure.

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

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	55	847
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	4,000		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)				\$ 23,398	\$ 55	\$ 23,453
GRAND TOTAL				<u>\$ 479,098</u>	<u>\$ (17,385)</u>	<u>\$ 461,713</u>

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

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	(17,440)	344,560
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	\$ (17,440)	\$ 408,260
GRAND TOTAL				\$ 479,098	\$ (17,385)	\$ 461,713

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

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
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	\$ 30,000		\$ 30,000
Sub-Total (Page 3 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				\$ 479,098	\$ (17,385)	\$ 461,713

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

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	8.00		\$ 80,200
Zone Manager - 12 Month	4.00		306,608
(A) Total Positions Approved For FY 2018-2019	12.00		\$ 386,808

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	D	(4.00)	a	\$ (40,100)
(B) Total Requested Additions, Deletions, Changes		(4.00)		\$ (40,100)

**Section C**

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	4.00		\$ 40,100
Zone Manager - 12 Month	4.00		306,608
(C) Total Positions Submitted for Approval FY 2019-2020	8.00		\$ 346,708

**\*Note:**

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

(a) Delete 4.00 Cleaner 10 Month (3.50 Hour FTE) effective July 25, 2019.

\*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."