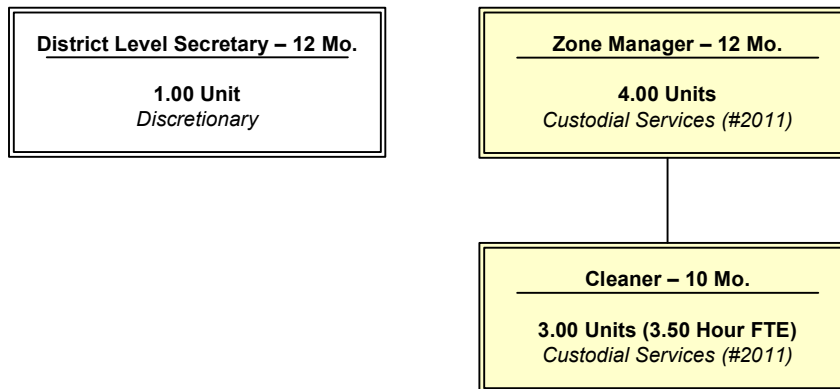


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2021-2022



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 2021-2022**

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	41,358	33,213	(8,145)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>41,358</u>	<u>33,213</u>	<u>(8,145)</u>
300	Purchased Service	1,000	900	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	1,350	1,350	-
600	Capital Outlay	3,200	3,200	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 47,308</u>	<u>\$ 39,063</u>	<u>\$ (8,245)</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

The Deputy Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Custodial Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
 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	\$ 500		\$ 500
0355	TECHNOLOGY REPAIRS & MAINTENAN Repair of two (2) computers for service not provided under Seat Management	7900	OPERATION OF PLANT	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Maintenance of department vehicle	7900	OPERATION OF PLANT	650		650
0519	TECHNOLOGY SUPPLIES Technology supplies	7900	OPERATION OF PLANT	400		400
0550	REPAIR PARTS General office repair parts	7900	OPERATION OF PLANT	300		300
0642	EQUIPMENT (UNDER \$1000) Various office equipment	7900	OPERATION OF PLANT	1,000		1,000
0643	COMPUTER(>\$1000)/TECH INFRASTR Computer hardware	7900	OPERATION OF PLANT	1,200		1,200
Sub-Total (Page 1 Only)				\$ 4,450	\$ -	\$ 4,450
GRAND TOTAL				\$ 5,850	\$ -	\$ 5,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Custodial Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware	7900	OPERATION OF PLANT	\$ 500		\$ 500
0692	SOFTWARE (UNDER \$1000) Upgrades to and purchases of various software	7900	OPERATION OF PLANT	500		500
0730	DUES AND FEES Organizational fees, FLDOT SunPass fees, etc.	7900	OPERATION OF PLANT	400		400
Sub-Total (Page 2 Only)				\$ 1,400	\$ -	\$ 1,400
GRAND TOTAL				\$ 5,850	\$ -	\$ 5,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 33,213
(A) Total Positions Approved For FY 2020-2021	1.00		\$ 33,213

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 33,213
(C) Total Positions Submitted for Approval FY 2021-2022	1.00		\$ 33,213

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