

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2022-2023



Staffing Chart

District Level Secretary – 12 Mo.

1.00 Unit
Discretionary

Zone Manager – 12 Mo.

4.00 Units
Custodial Services (#2011)

Positions Working at School Level

Note:
This cost center reports to Director I – Operational Services.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation | 2022-2023 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 33,213 | 34,889 | 1,676 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>33,213</u> | <u>34,889</u> | <u>1,676</u> |
| 300 | Purchased Service | 900 | 900 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 1,350 | 1,200 | (150) |
| 600 | Capital Outlay | 3,200 | 3,400 | 200 |
| 700 | Other Expenses | 400 | 300 | (100) |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 39,063</u> | <u>\$ 40,689</u> | <u>\$ 1,626</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2021-2022 Recommendation | 2022-2023 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 Director I - Operational Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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, and plotter as needed | 7900 | OPERATION OF PLANT | \$ 500 | | \$ 500 |
| 0355 | TECHNOLOGY REPAIRS & MAINTENANCE Repair of one (1) computer 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 Office supplies for the Custodial Services office. Program Director, 4 Zone Managers, and Secretary | 7900 | OPERATION OF PLANT | 650 | | 650 |
| 0519 | TECHNOLOGY SUPPLIES Technology supplies, ink, and print heads for printers | 7900 | OPERATION OF PLANT | 300 | | 300 |
| 0550 | REPAIR PARTS General office repair parts | 7900 | OPERATION OF PLANT | 250 | | 250 |
| 0642 | EQUIPMENT (UNDER \$1000) Various office equipment | 7900 | OPERATION OF PLANT | 1,100 | | 1,100 |
| 0643 | COMPUTER(>\$1000)/TECH INFRASTR Computer hardware iPad for secretarial use | 7900 | OPERATION OF PLANT | 1,300 | | 1,300 |
| Sub-Total (Page 1 Only) | | | | \$ 4,500 | \$ - | \$ 4,500 |
| GRAND TOTAL | | | | \$ 5,800 | \$ - | \$ 5,800 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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 iPad for secretarial use | 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, FL Sunpass fees, etc. | 7900 | OPERATION OF PLANT | 300 | | 300 |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Sub-Total (Page 2 Only) | | | | \$ 1,300 | \$ - | \$ 1,300 |
| GRAND TOTAL | | | | \$ 5,800 | \$ - | \$ 5,800 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2022-2023

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 2021-2022 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 34,889 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2021-2022 | 1.00 | | \$ 34,889 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2022-2023 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2022-2023 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 1.00 | | \$ 34,889 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2022-2023 | 1.00 | | \$ 34,889 |

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