

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 333,320	\$ 338,378	\$ 5,058
	Educational Support	6,407,667	6,416,077	8,410
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	6,740,987	6,754,455	13,468
300	Purchased Service	28,700	29,200	500
400	Energy Services	15,500	15,500	-
500	Materials & Supplies	330,730	329,938	(792)
600	Capital Outlay	18,500	15,000	(3,500)
700	Other Expenses	40,800	43,225	2,425
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,175,217	\$ 7,187,318	\$ 12,101

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	213.33	208.30	(5.03)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	217.33	212.30	(5.03)

OTHER INFORMATION:

The Program Director - Facilities has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2022-2023
AS OF APRIL 2022

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		
		\$ 50,700	\$ 46,900	\$ 40,200	\$ 37,300		\$ 10,600		
CENTRALLY BUDGETED SCHOOLS									
0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 127,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	321,900
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	176,300
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	231,600
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	205,900
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	134,986
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	166,323
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	361,837
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	212,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	150,600
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	159,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	148,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	129,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	140,843
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	155,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	338,200
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	359,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	118,800
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	348,091
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	184,700
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	133,057
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	15,900
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	71,900
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	140,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	180,200
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	186,900
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	181,800
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	68,100
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	108,200
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	9.03	4.47	115.10	93.20	208.30	6,416,077
CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:									
0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	143,100
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	143,100
TOTAL - CUSTODIAL SERVICES POSITIONS		36.00	67.40	9.93	4.47	117.80	95.00	212.80	\$ 6,559,177

NOTES:

1. CUSTODIAL POSITIONS FOR OKALOOSA TECHNICAL COLLEGE ARE SPLIT 10% DISCRETIONARY AND 90% WORKFORCE DEVELOPMENT.

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

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	1,191		1,191
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	765	717	1,482
0330	IN-COUNTY TRAVEL Travel for Zone Managers between schools	7900	OPERATION OF PLANT	400		400
0350	REPAIR AND MAINTENANCE Custodial equipment service and repair	7900	OPERATION OF PLANT	4,800	(800)	4,000
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	4,200	(200)	4,000
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	3,600		3,600
Sub-Total (Page 1 Only)				\$ 25,056	\$ (283)	\$ 24,773
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

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

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	\$ 100		\$ 100
0393	CONTRACTS - NONPROFESSIONAL SVC Dust mop cleaning service, carpet steam cleaning services	7900	OPERATION OF PLANT	18,700	(1,700)	17,000
0420	BOTTLED GAS Bottled gas for equipment (Requesting increase due to increased cost of propane for burnishes)	7900	OPERATION OF PLANT	1,500		1,500
0450	GASOLINE Transportation for four (4) Zone Managers and Program Director's district vehicles	7900	OPERATION OF PLANT	18,000	(4,000)	14,000
0510	SUPPLIES Supplies for office use, custodial supplies for schools; gloves, disinfectants, cleaning, supplies, stripper and wax, paper towels, toilet tissue, etc. Shirts for zone managers, custodians, cleaners. Added 2021 to Project 2011 replacement dispensers district wide soap, toilet paper, towels, fem dispensers	7900	OPERATION OF PLANT	390,000	(63,062)	326,938
0519	TECHNOLOGY SUPPLIES Technology supplies (printer ink, etc.) iPad	7900	OPERATION OF PLANT	250	250	500
0550	REPAIR PARTS Repair parts for equipment (vacuums, cart wheels, etc.)	7900	OPERATION OF PLANT	1,500	(500)	1,000
0560	TIRES AND TUBES Tires and tubes for four (4) zone managers vehicles and program director	7900	OPERATION OF PLANT	1,500		1,500
Sub-Total (Page 2 Only)				\$ 431,550	\$ (69,012)	\$ 362,538
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

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

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
0641	EQUIP/FIXED ASSET (OVER \$1000)	7900	OPERATION OF PLANT	\$ 1,500	\$ (300)	\$ 1,200
0642	EQUIPMENT (UNDER \$1000) Custodial equipment under \$1,000 such as vacuum cleaners, floor fans, carts, etc.	7900	OPERATION OF PLANT	12,500		12,500
0643	COMPUTER(>\$1000)/TECH INFRASTR iPad upgrade for secretarial position	7900	OPERATION OF PLANT	1,300		1,300
0730	DUES AND FEES FL Sunpass for vehicles: \$6,000 (zone managers and traveling employees) Fingerprints for possible new employees: \$5,000	7900	OPERATION OF PLANT	11,000		11,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and fees for vehicles	7900	OPERATION OF PLANT	225		225
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute cleaners and summer cleaners	7900	OPERATION OF PLANT	30,500	1,500	32,000
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 57,025	\$ 1,200	\$ 58,225
GRAND TOTAL				\$ 513,631	\$ (68,095)	\$ 445,536

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

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	3.00		\$ 31,800
Zone Manager - 12 Month	4.00		325,705
(A) Total Positions Approved For FY 2021-2022	7.00		\$ 357,505

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Cleaner - 10 Month (3.50 Hour FTE)	D	(3.00)	(a)		\$ (31,800)
Custodian II - 10 Month	A	1.00	(b)		35,207
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ 3,407

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian II - 10 Month	D	(1.00)	(c)		\$ (35,207)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (35,207)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 325,705
(C) Total Positions Submitted for Approval FY 2022-2023	4.00		\$ 325,705

***Note:**

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

(a) Deleted 3.00 Cleaners - 10 Month (10.50 Hour FTE) effective November 11, 2021.

(b) Added 1.00 Custodian II - 10 Month effective November 11, 2021.

(c) Delete 1.00 Custodian II - 10 Month effective July 1, 2022.