

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2023-2024**

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## 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 2023-2024**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	34,889	63,926	29,037
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>34,889</u>	<u>63,926</u>	<u>29,037</u>
300	<b>Purchased Service</b>	900	900	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,200	1,200	-
600	<b>Capital Outlay</b>	3,400	3,400	-
700	<b>Other Expenses</b>	300	300	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 40,689</u>	<u>\$ 69,726</u>	<u>\$ 29,037</u>

<b>STAFFING</b>			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<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 2023-2024

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, 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 \$5000) Various office equipment	7900	OPERATION OF PLANT	1,100		1,100
0643	COMPUTER(>\$5000)/TECH INFRASTR Computer hardware Technology updates	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 2023-2024

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
0644	COMPUTER HARDWARE(UNDER \$5000) Computer hardware iPad for secretarial use	7900	OPERATION OF PLANT	\$ 500		\$ 500
0692	SOFTWARE (UNDER \$5000) 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
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
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 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 63,926
<b>(A) Total Positions Approved For FY 2022-2023</b>	1.00		\$ 63,926

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 63,926
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	1.00		\$ 63,926

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