

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 338,378	\$ 333,338	\$ (5,040)
	Educational Support	6,416,077	6,969,906	553,829
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>6,754,455</u>	<u>7,303,244</u>	<u>548,789</u>
300	Purchased Service	29,200	31,900	2,700
400	Energy Services	15,500	19,500	4,000
500	Materials & Supplies	329,938	454,015	124,077
600	Capital Outlay	15,000	13,800	(1,200)
700	Other Expenses	43,225	41,725	(1,500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 7,187,318</u>	<u>\$ 7,864,184</u>	<u>\$ 676,866</u>

<b>STAFFING</b>			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	4.00	4.00	-
Educational Support	208.30	209.37	1.07
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>212.30</u>	<u>213.37</u>	<u>1.07</u>

**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 2023-2024**  
**AS OF APRIL 2023**

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		
		\$ 52,400	\$ 50,200	\$ 43,000	\$ 39,800		\$ 13,300		

**CENTRALLY BUDGETED SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 134,440
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	5.00	11.00	352,300
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	192,700
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	246,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.00	-	4.00	2.00	6.00	222,400
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	176,034
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	4.00	10.73	393,246
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	229,600
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	169,100
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	172,200
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,900
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,500
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	152,794
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	166,100
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	-	-	6.00	5.00	11.00	369,900
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	-	-	6.00	7.00	13.00	396,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,200
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	8.00	13.67	386,266
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	195,800
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	142,506
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	17,220
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	79,000
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,800
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	198,800
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	206,000
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	192,600
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	76,800
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	115,900
<b>SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS</b>		<b>35.10</b>	<b>66.50</b>	<b>8.10</b>	<b>4.47</b>	<b>114.17</b>	<b>95.20</b>	<b>209.37</b>	<b>6,969,906</b>

**CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:**

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	154,980
<b>SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS</b>		<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>-</b>	<b>2.70</b>	<b>1.80</b>	<b>4.50</b>	<b>154,980</b>

<b>TOTAL - CUSTODIAL SERVICES POSITIONS</b>		<b>36.00</b>	<b>67.40</b>	<b>9.00</b>	<b>4.47</b>	<b>116.87</b>	<b>97.00</b>	<b>213.87</b>	<b>\$ 7,124,886</b>
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**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 2023-2024

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	67	1,258
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		4,800
0354	VEHICLE REPAIRS/MAINTENANCE Vehicle repair for trucks and vans	7900	OPERATION OF PLANT	4,200		4,200
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	\$ 784	\$ 25,840
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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		18,700
0420	BOTTLED GAS Bottled gas for equipment	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		18,000
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; District wide replacement of soap, toilet paper, towels, and feminine product dispensers	7900	OPERATION OF PLANT	475,000	(24,235)	450,765
0519	TECHNOLOGY SUPPLIES Technology supplies (printer ink, etc.) iPad	7900	OPERATION OF PLANT	250		250
0550	REPAIR PARTS Repair parts for equipment (vacuums, cart wheels, etc.)	7900	OPERATION OF PLANT	1,500		1,500
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)				\$ 516,550	\$ (24,235)	\$ 492,315
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 \$5000)	7900	OPERATION OF PLANT	\$ 1,500	\$ (1,500)	\$ -
0642	EQUIPMENT (UNDER \$5000) Custodial equipment under \$5,000 such as vacuum cleaners, floor fans, carts, etc.	7900	OPERATION OF PLANT	12,500		12,500
0643	COMPUTER(>\$5000)/TECH INFRASTR Technology updates	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		30,500
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 57,025	\$ (1,500)	\$ 55,525
GRAND TOTAL				\$ 598,631	\$ (24,951)	\$ 573,680

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 320,598
<b>(A) Total Positions Approved For FY 2022-2023</b>	4.00		\$ 320,598

**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
Zone Manager - 12 Month	4.00		\$ 320,598
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	4.00		\$ 320,598

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