

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2024-2025



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 the Assistant Superintendent – Operations.

OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	63,926	64,500	574
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>63,926</u>	<u>64,500</u>	<u>574</u>
300	Purchased Service	900	900	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,200	1,200	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	300	300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 69,726</u>	<u>\$ 70,300</u>	<u>\$ 574</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 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 Assistant Superintendent - Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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				<u>\$ 5,800</u>	<u>\$ -</u>	<u>\$ 5,800</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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				<u>\$ 5,800</u>	<u>\$ -</u>	<u>\$ 5,800</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 64,500.00
(A) Total Positions Approved For FY 2023-2024	1.00		\$ 64,500.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 64,500.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 64,500.00

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