

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 333,338	\$ 336,252	\$ 2,914
	Educational Support	6,969,906	6,986,166	16,260
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7,303,244	7,322,418	19,174
300	Purchased Service	31,900	31,900	-
400	Energy Services	19,500	19,500	-
500	Materials & Supplies	454,015	454,736	721
600	Capital Outlay	13,800	12,500	(1,300)
700	Other Expenses	41,725	41,725	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 7,864,184	\$ 7,882,779	\$ 18,595

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	209.37	199.83	(9.54)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	213.37	203.83	(9.54)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - SUMMARY
FISCAL YEAR 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	POSITION ALLOCATION	OVERHEAD ALLOCATION	TOTAL ALLOCATION
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CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ 134,140	\$ 12,533	\$ 146,673
0041	BAKER SCHOOL	334,700	46,184	380,884
0051	BOB SIKES ELEMENTARY SCHOOL	158,200	20,243	178,443
0082	MEIGS MIDDLE SCHOOL	171,300	19,522	190,822
0092	SHOAL RIVER MIDDLE SCHOOL	191,600	31,233	222,833
0121	RUCKEL MIDDLE SCHOOL	243,500	26,582	270,082
0131	DESTIN ELEMENTARY SCHOOL	216,560	20,592	237,152
0151	EDGE ELEMENTARY SCHOOL	142,160	14,748	156,908
0161	EGLIN ELEMENTARY SCHOOL	158,200	14,538	172,738
0201	LAUREL HILL SCHOOL	174,864	18,918	193,782
0211	NICEVILLE HIGH SCHOOL	375,116	57,078	432,194
0222	NORTHWOOD ELEMENTARY SCHOOL	227,700	25,747	253,447
0241	SILVER SANDS SCHOOL	129,300	11,410	140,710
0251	RIVERSIDE ELEMENTARY SCHOOL	168,600	24,452	193,052
0271	PRYOR MIDDLE SCHOOL	171,300	21,415	192,715
0281	WRIGHT ELEMENTARY SCHOOL	158,200	19,328	177,528
0431	SHALIMAR ELEMENTARY SCHOOL	142,400	17,994	160,394
0541	ELLIOTT PT. ELEMENTARY SCHOOL	152,424	17,605	170,029
0561	MARY ESTHER ELEMENTARY SCHOOL	165,400	13,968	179,368
0571	PLEW ELEMENTARY SCHOOL	165,400	17,809	183,209
0581	CHOCTAW HIGH SCHOOL	394,300	64,262	458,562
0601	CRESTVIEW HIGH SCHOOL	420,500	65,811	486,311
0621	KENWOOD ELEMENTARY SCHOOL	155,500	14,345	169,845
0631	FLOROSA ELEMENTARY SCHOOL	129,300	15,627	144,927
0641	FT. WALTON BEACH HIGH SCHOOL	368,396	60,979	429,375
0651	BRUNER MIDDLE SCHOOL	204,700	33,485	238,185
0671	LEWIS SCHOOL	194,300	26,136	220,436
0681	LONGWOOD ELEMENTARY SCHOOL	142,276	15,991	158,267
0701	OKALOOSA TECHNICAL COLLEGE	17,130	2,613	19,743
0721	OKALOOSA STEM ACADEMY	80,100	12,987	93,087
0731	WALKER ELEMENTARY SCHOOL	155,500	22,580	178,080
0741	BLUEWATER ELEMENTARY SCHOOL	158,200	21,778	179,978
0751	ANTIOCH ELEMENTARY SCHOOL	197,500	24,404	221,904
0761	DAVIDSON MIDDLE SCHOOL	204,700	30,991	235,691
0771	DESTIN MIDDLE SCHOOL	191,100	20,086	211,186
0801	RICHBOURG SCHOOL	75,400	1,787	77,187
0811	SOUTHSIDE PRIMARY SCHOOL	116,200	10,852	127,052
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		6,986,166	896,613	7,882,779

CUSTODIAL SERVICES PAID BY PROJECTS:

0701	ADULT ED./WORKFORCE DEVELOPMENT - PROJECT 5110	154,170	23,514	177,684
SUB-TOTAL - PAID BY PROJECTS		154,170	23,514	177,684

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS	\$ 7,140,336	\$ 920,127	\$ 8,060,463
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SCHOOL DISTRICT OF OKALOOSA COUNTY
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - POSITIONS
FISCAL YEAR 2024-2025
AS OF APRIL 2024

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		
		\$ 53,900	\$ 49,200	\$ 42,000	\$ 38,800		\$ 13,100		

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	1.00	1.00	-	0.80	2.80	-	2.80	\$ 134,140
0041	BAKER SCHOOL	1.00	3.00	1.00	1.00	6.00	4.00	10.00	334,700
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,200
0082	MEIGS MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	171,300
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	3.00	6.00	191,600
0121	RUCKEL MIDDLE SCHOOL	1.00	3.00	1.00	-	5.00	-	5.00	243,500
0131	DESTIN ELEMENTARY SCHOOL	1.00	2.00	1.53	-	4.53	-	4.53	216,560
0151	EDGE ELEMENTARY SCHOOL	1.00	1.00	0.93	-	2.93	-	2.93	142,160
0161	EGLIN ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,200
0201	LAUREL HILL SCHOOL	1.00	1.67	-	1.00	3.67	-	3.67	174,864
0211	NICEVILLE HIGH SCHOOL	1.00	5.73	-	-	6.73	3.00	9.73	375,116
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	3.00	-	-	4.00	2.00	6.00	227,700
0241	SILVER SANDS SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,300
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	5.00	7.00	168,600
0271	PRYOR MIDDLE SCHOOL	1.00	1.00	1.00	-	3.00	2.00	5.00	171,300
0281	WRIGHT ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,200
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	3.00	5.00	142,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	1.47	-	-	2.47	2.00	4.47	152,424
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	165,400
0571	PLEW ELEMENTARY SCHOOL	1.00	2.00	-	-	3.00	1.00	4.00	165,400
0581	CHOCTAW HIGH SCHOOL	1.00	5.00	1.00	-	7.00	4.00	11.00	394,300
0601	CRESTVIEW HIGH SCHOOL	1.00	5.00	1.00	-	7.00	6.00	13.00	420,500
0621	KENWOOD ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,500
0631	FLOROSA ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	2.00	4.00	129,300
0641	FORT WALTON BEACH HIGH SCHOOL	1.00	4.00	-	0.67	5.67	7.00	12.67	368,396
0651	BRUNER MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	204,700
0671	LEWIS SCHOOL	1.00	2.00	1.00	-	4.00	-	4.00	194,300
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	1.53	-	-	2.53	1.00	3.53	142,276
0701	OTC & CHOICE HIGH SCHOOL	0.10	0.10	0.10	-	0.30	0.20	0.50	17,130
0721	OKALOOSA STEM ACADEMY	1.00	-	-	-	1.00	2.00	3.00	80,100
0731	WALKER ELEMENTARY SCHOOL	1.00	1.00	-	-	2.00	4.00	6.00	155,500
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	1.00	4.00	158,200
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	1.00	1.00	-	3.00	4.00	7.00	197,500
0761	DAVIDSON MIDDLE SCHOOL	1.00	2.00	-	-	3.00	4.00	7.00	204,700
0771	DESTIN MIDDLE SCHOOL	1.00	2.00	-	1.00	4.00	-	4.00	191,100
0801	RICHBOURG SCHOOL	-	1.00	-	-	1.00	2.00	3.00	75,400
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	1.00	-	-	2.00	1.00	3.00	116,200
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		35.10	66.50	14.56	4.47	120.63	79.20	199.83	6,986,166

CUSTODIAL POSITIONS FUNDED THROUGH PROJECTS:

0701	ADULT ED/WORKFORCE - PROJECT 5110	0.90	0.90	0.90	-	2.70	1.80	4.50	154,170
SUB-TOTAL - CUSTODIAL SERVICES PAID BY PROJECTS		0.90	0.90	0.90	-	2.70	1.80	4.50	154,170

TOTAL - CUSTODIAL SERVICES POSITIONS	36.00	67.40	15.46	4.47	123.33	81.00	204.33	\$ 7,140,336
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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
CUSTODIAL SERVICES ALLOCATION - PROJECT 2011 - OVERHEAD
FISCAL YEAR 2024-2025
AS OF APRIL 2024

COST CENTER NUMBER	SCHOOL/CENTER NAME	CUSTODIAL SERVICES SQUARE FOOTAGE FOR OVERHEAD ONLY	CUSTODIAL SERVICE ALLOCATION
			\$ 0.28

CENTRALLY BUDGETED SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	44,781	\$ 12,533
0041	BAKER SCHOOL	165,019	46,184
0051	BOB SIKES ELEMENTARY SCHOOL	72,331	20,243
0082	MEIGS MIDDLE SCHOOL	69,754	19,522
0092	SHOAL RIVER MIDDLE SCHOOL	111,598	31,233
0121	RUCKEL MIDDLE SCHOOL	94,979	26,582
0131	DESTIN ELEMENTARY SCHOOL	73,575	20,592
0151	EDGE ELEMENTARY SCHOOL	52,694	14,748
0161	EGLIN ELEMENTARY SCHOOL	51,947	14,538
0201	LAUREL HILL SCHOOL	67,595	18,918
0211	NICEVILLE HIGH SCHOOL	203,942	57,078
0222	NORTHWOOD ELEMENTARY SCHOOL	91,997	25,747
0241	SILVER SANDS SCHOOL	40,768	11,410
0251	RIVERSIDE ELEMENTARY SCHOOL	87,367	24,452
0271	PRYOR MIDDLE SCHOOL	76,516	21,415
0281	WRIGHT ELEMENTARY SCHOOL	69,062	19,328
0431	SHALIMAR ELEMENTARY SCHOOL	64,295	17,994
0541	ELLIOTT PT. ELEMENTARY SCHOOL	62,903	17,605
0561	MARY ESTHER ELEMENTARY SCHOOL	49,907	13,968
0571	PLEW ELEMENTARY SCHOOL	63,633	17,809
0581	CHOCTAW HIGH SCHOOL	229,612	64,262
0601	CRESTVIEW HIGH SCHOOL	235,147	65,811
0621	KENWOOD ELEMENTARY SCHOOL	51,255	14,345
0631	FLOROSA ELEMENTARY SCHOOL	55,835	15,627
0641	FT. WALTON BEACH HIGH SCHOOL	217,883	60,979
0651	BRUNER MIDDLE SCHOOL	119,643	33,485
0671	LEWIS SCHOOL	93,384	26,136
0681	LONGWOOD ELEMENTARY SCHOOL	57,138	15,991
0701	OKALOOSA TECHNICAL COLLEGE	9,335	2,613
0721	OKALOOSA STEM ACADEMY	46,403	12,987
0731	WALKER ELEMENTARY SCHOOL	80,681	22,580
0741	BLUEWATER ELEMENTARY SCHOOL	77,816	21,778
0751	ANTIOCH ELEMENTARY SCHOOL	87,198	24,404
0761	DAVIDSON MIDDLE SCHOOL	110,733	30,991
0771	DESTIN MIDDLE SCHOOL	71,768	20,086
0801	RICHBOURG SCHOOL	6,384	1,787
0811	SOUTHSIDE PRIMARY SCHOOL	38,779	10,852
SUB-TOTAL - CENTRALLY BUDGETED SCHOOLS		3,203,657	\$ 896,613

CUSTODIAL SERVICES TO BE PAID BY PROJECTS:

0701	ADULT ED/WORKFORCE DEVELOPMENT - PROJECT 5110	84,018	23,514
SUB-TOTAL - PAID BY PROJECTS		84,018	\$ 23,514

TOTAL - CENTRALLY BUDGETED SCHOOLS & PROJECTS	3,287,675	\$ 920,127
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NOTES:

1. CUSTODIAL OVERHEAD COSTS FOR OKALOOSA TECHNICAL COLLEGE WILL BE SPLIT 10% DISCRETIONARY AND 90% WORKFORCE DEVELOPMENT.

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

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	1,258	105	1,363
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone, and temporary personnel	7900	OPERATION OF PLANT	1,482		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)				\$ 25,840	\$ 105	\$ 25,945
GRAND TOTAL				\$ 599,415	\$ (26,209)	\$ 573,206

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

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	(23,514)	451,486
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	\$ (23,514)	\$ 493,036
GRAND TOTAL				<u>\$ 599,415</u>	<u>\$ (26,209)</u>	<u>\$ 573,206</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: 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	\$ (2,800)	\$ 54,225
GRAND TOTAL				\$ 599,415	\$ (26,209)	\$ 573,206

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

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Zone Manager - 12 Month	4.00		\$ 323,407.00
(A) Total Positions Approved For FY 2023-2024	4.00		\$ 323,407.00

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
Zone Manager - 12 Month	4.00		\$ 323,407.00
(C) Total Positions Submitted for Approval FY 2024-2025	4.00		\$ 323,407.00

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