

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**PROJECT NAME:**       **Grounds/Beautification - School Pilot**

**PROJECT NUMBER:**   **0010**

**PROJECT DESCRIPTION:**

Grounds/Beautification - School Pilot is to provide lawn care services, on a test basis, for ten (10) schools in the Valparaiso and Fort Walton Beach area. Depending on the results, there may be a request to expand this pilot in the future.

**FUND SOURCE:**       FEFP, Including Required Local Effort and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	120,056	120,056
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>-</u>	<u>120,056</u>	<u>120,056</u>
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	4,000	4,000
500	<b>Materials &amp; Supplies</b>	-	4,000	4,000
600	<b>Capital Outlay</b>	-	2,000	2,000
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 130,056</u>	<u>\$ 130,056</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	3.00	3.00
<b>Total Staff</b>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**OTHER INFORMATION:**

The Maintenance - Support Services Department has the oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Maintenance - Support Services

CENTER NUMBER: 9409

PROJECT NAME: Grounds/Beautification - School Pilot

PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for lawn equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 4,000		\$ 4,000
0550	REPAIR PARTS Blades, belts, etc.	8120	BUILDING AND GROUND MAINTENANCE	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Replacement for existing equipment	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
Sub-Total (Page 1 Only)				\$ 10,000	\$ -	\$ 10,000
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

Department Name: Maintenance Support Services  
 Cost Center No.: 9409  
 Project Name: Grounds/Beautification - School Pilot  
 Fund Number : 1010  
 Project Number: 0010  
 Type Funding: FEFP, Incl. Required Local Effort & ESE Guarantee

**Section A**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
	-		\$ -
<b>(A) Total Positions Approved For FY 2008-2009</b>	-		\$ -

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian II - 10 Month	T	1.00	a		\$ 38,209
Custodian II - 12 Month	T	1.00	a		44,590
Warehouse/Grounds Personnel - 12 Month	A	1.00	b		37,257
<b>(B) Total Additions, Deletions and/or Changes</b>		3.00			\$ 120,056

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 38,209
Custodian II - 12 Month	1.00		44,590
Warehouse/Grounds Personnel - 12 Month	1.00		37,257
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	3.00		\$ 120,056

- (a) Transfer one (1.0) Custodian II - 10 Month and one (1.0) Custodian II - 12 Month from Maintenance Support Services - Center 9409 effective July 1, 2009.
- (b) Add one (1.0) Warehouse/Grounds Technician - 12 Month effective July 1, 2009.

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