

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: **Grounds/Beautification**

PROJECT NUMBER: **0010**

PROJECT DESCRIPTION:
 Grounds/Beautification is to provide lawn care services for all schools.

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

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	120,056	159,275	39,219
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>120,056</u>	<u>159,275</u>	<u>39,219</u>
300	Purchased Service	-	205,000	205,000
400	Energy Services	4,000	3,520	(480)
500	Materials & Supplies	4,000	5,100	1,100
600	Capital Outlay	2,000	900	(1,100)
700	Other Expenses	-	17,200	17,200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 130,056</u>	<u>\$ 390,995</u>	<u>\$ 260,939</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	4.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>

OTHER INFORMATION:

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

Note:

In fiscal year 2009-2010, this was a pilot program which serviced ten schools. For fiscal year 2010-2011, this program is expanded to include all schools.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Maintenance Support Services
 PROJECT NAME: Grounds Beautification

CENTER NUMBER: 9409
 PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for trucks, lawn mowers and tractors	8120	BUILDING AND GROUND MAINTENANCE	\$ 3,520		\$ 3,520
0550	REPAIR PARTS Mower blades, belts, etc.	8120	BUILDING AND GROUND MAINTENANCE	5,100		5,100
0642	EQUIPMENT (UNDER \$1,000) Purchase of edgers, blowers, etc.	8120	BUILDING AND GROUND MAINTENANCE	900		900
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted Services for elementary and middle schools	8120	BUILDING AND GROUND MAINTENANCE	205,000		205,000
0750	OTHER PERSONNEL SERVICES (TEMP)	8120	BUILDING AND GROUND MAINTENANCE	17,200		17,200
0220	FICA (SOCIAL SECURITY)	8120	BUILDING AND GROUND MAINTENANCE	249		249
Sub-Total (Page 1 Only)				\$ 231,969	\$ -	\$ 231,969
GRAND TOTAL				\$ 231,969	\$ -	\$ 231,969

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 39,491
Custodian II - 12 Month	1.00		23,243
Warehouse/Grounds Personnel - 12 Month	1.00		56,468
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 119,202

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
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 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Stadium Personnel - 12 Month	A	1.00	a	\$ 39,824
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 39,824

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II - 10 Month	1.00		\$ 39,491
Custodian II - 12 Month	1.00		23,243
Stadium Personnel - 12 Month	1.00		39,824
Warehouse/Grounds Personnel - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	4.00		\$ 159,026

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

(a) Add 1.00 Stadium Personnel - 12 Month effective July 1, 2010.