

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: **Grounds/Beautification**

PROJECT NUMBER: **0010**

PROJECT DESCRIPTION:

Grounds/Beautification is to provide lawn care services for all schools and pest control for all facilities.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	159,275	-	(159,275)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	159,275	-	(159,275)
300	Purchased Service	205,000	347,602	142,602
400	Energy Services	3,520	-	(3,520)
500	Materials & Supplies	5,100	17,398	12,298
600	Capital Outlay	900	-	(900)
700	Other Expenses	17,200	-	(17,200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 390,995	\$ 365,000	\$ (25,995)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	-	(4.00)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.00	-	(4.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Grounds Beautification

PROJECT NUMBER: 0010

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Lawn care services for all schools (\$264,744) and pest control services for all facilities (\$82,858)	8120	BUILDING AND GROUND MAINTENANCE	\$ 264,744	\$ 82,858	\$ 347,602
0393	CONTRACTS-NONPROFESSIONAL SVC Pest control services for all facilities	8120	BUILDING AND GROUND MAINTENANCE	82,858	(82,858)	-
0510	SUPPLIES To support common campus and other cutting requirements	8120	BUILDING AND GROUND MAINTENANCE	1,000	16,398	17,398
Sub-Total (Page 1 Only)				\$ 348,602	\$ 16,398	\$ 365,000
GRAND TOTAL				<u>\$ 348,602</u>	<u>\$ 16,398</u>	<u>\$ 365,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Custodian II District - 10 Month	1.00		\$ 38,440
Custodian II District - 12 Month	1.00		24,564
Stadium Personnel - 12 Month	1.00		46,476
Warehouse/Grounds Personnel - 12 Month	1.00		54,574
(A) Total Positions Approved For FY 2010-2011	4.00		\$ 164,054

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
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 2011-2012				
Job Title	Type*	# of Positions		Total Cost
Custodian II District - 12 Month	D	(1.00)	a	\$ (24,564)
Stadium Personnel - 12 Month	D	(1.00)	a	(46,476)
Warehouse/Grounds Personnel - 12 Month	T	(1.00)	b	(54,574)
Custodian II District - 10 Month	T	(1.00)	c	(38,440)
(B) Total Requested Additions, Deletions, Changes		(4.00)		\$ (164,054)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2011-2012	-		\$ -

***Note:**

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

- (a) Delete 1.00 Custodian II District - 12 Month and 1.00 Stadium Personnel - 12 Month effective July 1, 2011.
(b) Transfer 1.00 Warehouse/Grounds Personnel - 12 Month to Project 2099 - Stadium and Athletic Field Maintenance effective July 1, 2011.
(c) Transfer 1.00 Custodian II District - 10 Month to Center 9409 - Maintenance Support Services effective August 15, 2011.