

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

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

PROJECT DESCRIPTION:

Provides funding for stadium facility and athletic field maintenance.

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	-	180,456	180,456
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	180,456	180,456
300	Purchased Service	-	20,000	20,000
400	Energy Services	-	7,500	7,500
500	Materials & Supplies	63,000	23,350	(39,650)
600	Capital Outlay	-	19,150	19,150
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 63,000	\$ 250,456	\$ 187,456

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 approving authority for this project is each individual school facility which has stadium facility and athletic field responsibility.

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: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repairs of existing equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 20,000		\$ 20,000
0450	GASOLINE Fuel for trucks and mowers	8120	BUILDING AND GROUND MAINTENANCE	7,500		7,500
0510	SUPPLIES Fertilizer, mole cricket, and ant control products, top dressing of fields, etc.	8120	BUILDING AND GROUND MAINTENANCE	23,350		23,350
0642	EQUIPMENT (UNDER \$1,000) Attachments and replacement of small equipment	8120	BUILDING AND GROUND MAINTENANCE	8,650		8,650
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	10,500		10,500
Sub-Total (Page 1 Only)				\$ 70,000	\$ -	\$ 70,000
GRAND TOTAL				\$ 70,000	\$ -	\$ 70,000

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:	Stadium and Athletic Field Maintenance
Fund Number :	1010
Project Number:	2099
Type Funding:	FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2010-2011	-		\$ -

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		Average Cost	Total Cost
Grounds II - 12 Month	A	3.00	a		\$ 125,882
Warehouse/Grounds Personnel - 12 Month	T	1.00	b		54,574
(B) Total Requested Additions, Deletions, Changes		4.00			\$ 180,456

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 125,882
Warehouse/Grounds Personnel - 12 Month	1.00		54,574
(C) Total Positions Submitted for Approval FY 2011-2012	4.00		\$ 180,456

***Note:**

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

(a) Add 3.00 Grounds II - 12 Month effective July 1, 2011.

(b) Transfer 1.00 Warehouse/Grounds Personnel - 12 Month from Project 0010 - Grounds Beautification effective July 1, 2011.