

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	180,456	182,139	1,683
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>180,456</u>	<u>182,139</u>	<u>1,683</u>
300	Purchased Service	20,000	20,000	-
400	Energy Services	7,500	10,400	2,900
500	Materials & Supplies	23,350	52,600	29,250
600	Capital Outlay	19,150	19,050	(100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 250,456</u>	<u>\$ 284,189</u>	<u>\$ 33,733</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Program Director - Maintenance Support Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	9,000		9,000
0460	DIESEL FUEL Fuel for Tractors	8120	BUILDING AND GROUND MAINTENANCE	1,400		1,400
0510	SUPPLIES Fertilizer, mole cricket, and ant control products, top dressing of fields, etc.	8120	BUILDING AND GROUND MAINTENANCE	50,000		50,000
0540	OIL AND GREASE Oil Changes for Support Vehicles	8120	BUILDING AND GROUND MAINTENANCE	300		300
0550	REPAIR PARTS Repair Parts for Equipment	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0560	TIRES AND TUBES Replace Tires on Support Vehicles	8120	BUILDING AND GROUND MAINTENANCE	300		300
0642	EQUIPMENT (UNDER \$1,000) Attachments and replacement of small equipment	8120	BUILDING AND GROUND MAINTENANCE	8,650		8,650
Sub-Total (Page 1 Only)				\$ 91,650	\$ -	\$ 91,650
GRAND TOTAL				\$ 102,050	\$ -	\$ 102,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0684	REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields	8120	BUILDING AND GROUND MAINTENANCE	\$ 10,400		\$ 10,400
Sub-Total (Page 2 Only)				\$ 10,400	\$ -	\$ 10,400
GRAND TOTAL				\$ 102,050	\$ -	\$ 102,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 127,130
Warehouse/Grounds Personnel - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	4.00		\$ 182,139

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 127,130
Warehouse/Grounds Personnel - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	4.00		\$ 182,139

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