

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	182,139	167,059	(15,080)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>182,139</u>	<u>167,059</u>	<u>(15,080)</u>
300	Purchased Service	20,000	12,000	(8,000)
400	Energy Services	10,400	11,000	600
500	Materials & Supplies	52,600	70,200	17,600
600	Capital Outlay	19,050	5,000	(14,050)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 284,189</u>	<u>\$ 265,259</u>	<u>\$ (18,930)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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 such as chain saws and lawn equipment	8120	BUILDING AND GROUND MAINTENANCE	\$ 5,000		\$ 5,000
0354	VEHICLE REPAIR/MAINTENANCE Repair of support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
0450	GASOLINE Fuel for trucks and mowers	8120	BUILDING AND GROUND MAINTENANCE	9,100		9,100
0460	DIESEL FUEL Fuel for tractors	8120	BUILDING AND GROUND MAINTENANCE	1,900		1,900
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	1,500		1,500
0550	REPAIR PARTS Repair parts for equipment	8120	BUILDING AND GROUND MAINTENANCE	11,700		11,700
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000		7,000
Sub-Total (Page 1 Only)				\$ 93,200	\$ -	\$ 93,200
GRAND TOTAL				\$ 102,050	\$ (3,850)	\$ 98,200



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	3.00		\$ 132,138
Warehouse/Grounds Personnel - 12 Month	1.00		57,101
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>4.00</b>		<b>\$ 189,239</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Warehouse/Grounds Personnel - 12 Month	D	(1.00)	a		\$ (57,101)
Grounds II - 12 Month	A	1.00	a		34,921
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (22,180)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 167,059
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>4.00</b>		<b>\$ 167,059</b>

**\*Note:**

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

(a) Deleted 1.00 Warehouse/Grounds Personnel - 12 Month and added 1.00 Grounds II - 12 Month effective January 28, 2013.