

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation | 2015-2016 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | 174,748 | 168,587 | (6,161) |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>174,748</u> | <u>168,587</u> | <u>(6,161)</u> |
| 300 | Purchased Service | 11,900 | 11,000 | (900) |
| 400 | Energy Services | 11,100 | 11,600 | 500 |
| 500 | Materials & Supplies | 70,200 | 70,200 | - |
| 600 | Capital Outlay | 3,500 | 4,750 | 1,250 |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 271,448</u> | <u>\$ 266,137</u> | <u>\$ (5,311)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2014-2015 Recommendation | 2015-2016 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 Director - Maintenance & Facilities Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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 | \$ 4,000 | | \$ 4,000 |
| 0354 | VEHICLE REPAIR/MAINTENANCE Repair of support vehicles | 8120 | BUILDING AND GROUND MAINTENANCE | 7,000 | | 7,000 |
| 0450 | GASOLINE Fuel for trucks and mowers Spent \$9,354.67 in FY 14/15 | 8120 | BUILDING AND GROUND MAINTENANCE | 9,400 | | 9,400 |
| 0460 | DIESEL FUEL Fuel for tractors Spent \$2,123.62 in FY 14/15 | 8120 | BUILDING AND GROUND MAINTENANCE | 2,200 | | 2,200 |
| 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) | | | | \$ 92,800 | \$ - | \$ 92,800 |
| GRAND TOTAL | | | | \$ 97,550 | \$ - | \$ 97,550 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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 |
|-------------------------|---|------|---------------------------------|---------------------|------------|-----------------------------|
| 0642 | EQUIPMENT (UNDER \$1,000) Attachments and replacement of small equipment | 8120 | BUILDING AND GROUND MAINTENANCE | \$ 750 | | \$ 750 |
| 0677 | REPLACEMENT SYSTEMS Replace or repair irrigation lines | 8120 | BUILDING AND GROUND MAINTENANCE | 3,000 | | 3,000 |
| 0684 | REPLACEMENT ROOFING & SYSTEMS Repairs to irrigation pumps/motors that support fields | 8120 | BUILDING AND GROUND MAINTENANCE | 1,000 | | 1,000 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 2 Only) | | | | \$ 4,750 | \$ - | \$ 4,750 |
| GRAND TOTAL | | | | \$ 97,550 | \$ - | \$ 97,550 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

MIS 3390

Department Name: Maintenance & Facilities 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 2014-2015 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Grounds II - 12 Month | 4.00 | | \$ 168,587 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2014-2015 | 4.00 | | \$ 168,587 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 | | | | |
|--|-------|----------------|--------------|------------|
| 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 2015-2016 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2015-2016 | | | |
|--|----------------|--------------|------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Grounds II - 12 Month | 4.00 | | \$ 168,587 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2015-2016 | 4.00 | | \$ 168,587 |

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