

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Stadium and Athletic Field Maintenance

PROJECT NUMBER: 2099

PROJECT DESCRIPTION:

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	168,587	152,024	(16,563)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	168,587	152,024	(16,563)
300	Purchased Service	11,000	10,000	(1,000)
400	Energy Services	11,600	8,200	(3,400)
500	Materials & Supplies	70,200	65,500	(4,700)
600	Capital Outlay	4,750	29,750	25,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 266,137	\$ 265,474	\$ (663)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

The Director - Facilities & Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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	\$ (1,000)	\$ 3,000
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	9,400	(3,400)	6,000
0460	DIESEL FUEL Fuel for tractors	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	23,250	26,750	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	(2,700)	9,000
0560	TIRES AND TUBES Replace tires on support vehicles	8120	BUILDING AND GROUND MAINTENANCE	7,000	(2,000)	5,000
Sub-Total (Page 1 Only)				\$ 66,050	\$ 17,650	\$ 83,700
GRAND TOTAL				\$ 245,800	\$ (132,350)	\$ 113,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Maintenance

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 Requesting additional \$150,000 for repairs to 5 high school stadiums	8120	BUILDING AND GROUND MAINTENANCE	176,000	(150,000)	26,000
Sub-Total (Page 2 Only)				\$ 179,750	\$ (150,000)	\$ 29,750
GRAND TOTAL				\$ 245,800	\$ (132,350)	\$ 113,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: Maintenance
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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 152,024
(A) Total Positions Approved For FY 2015-2016	4.00		\$ 152,024

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Grounds II - 12 Month	4.00		\$ 152,024
(C) Total Positions Submitted for Approval FY 2016-2017	4.00		\$ 152,024

*Note:

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