

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

**PROJECT NAME:** A/C Filters and Light Bulbs

**PROJECT NUMBER:** 2012

**PROJECT DESCRIPTION:**

Provides funding for air conditioner filters and light bulbs for all sites.

**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	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	200,000	200,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 200,000	\$ 200,000

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

**OTHER INFORMATION:**

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

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: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	8120	BUILDING AND GROUND MAINTENANCE	\$ 200,000		\$ 200,000
Sub-Total (Page 1 Only)				\$ 200,000	\$ -	\$ 200,000
GRAND TOTAL				<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>