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

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:

	A	PPROPRIATIONS				
Object Group Number	Object Group Name	Orig 2012- Approp	3-2014 priation	\$ 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		100,000	80,000		(20,000
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		-
900	Transfers/Reserves		<u>-</u>	 <u>-</u>		-
	Total Combined Appropriation	\$	100,000	\$ 80,000	\$	(20,000

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

OTHER INFORMATION:

Maintenance Support Services has oversight responsibility for the project.

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

COST CENTER NAME:	Maintenance Support Services	CENTER NUMBER:	9409
PROJECT NAME:	A/C Filters and Light Bulbs	PROJECT NUMBER:	2012

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	JSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities	8120	BUILDING AND GROUND MAINTENANCE	\$ 100,000	\$ (20,000)	\$ 80,000
	Sub-Total (Page 1 Only)			\$ 100,000	\$ (20,000)	\$ 80,000
GRAND TOTAL			\$ 100,000	\$ (20,000)	\$ 80,000	