

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

PROJECT NAME: School Notification System

PROJECT NUMBER: 3007

PROJECT DESCRIPTION:

Provides funding for a school notification system to be used by all schools in the District.

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 | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 35,000 | 56,608 | 21,608 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 35,000</u> | <u>\$ 56,608</u> | <u>\$ 21,608</u> |

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

OTHER INFORMATION:

The Program Director - Student Intervention Services - ESE has oversight of this project.

Note:

The appropriation for fiscal year 2013-2014 reflects the price of a full-service system. An "emergency only" system was purchased in fiscal year 2012-2013.

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

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: School Notification System

PROJECT NUMBER: 3007

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|-------------------------------|---------------------|-------------|-----------------------------|
| 0393 | CONTRACTS-NONPROFESSIONAL SVC Full service interactive communication | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | \$ 56,608 | | \$ 56,608 |
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| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 56,608 | \$ - | \$ 56,608 |
| GRAND TOTAL | | | | <u>\$ 56,608</u> | <u>\$ -</u> | <u>\$ 56,608</u> |