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

PROJECT NAME: Grounds/Beautification

PROJECT NUMBER: 0010

PROJECT DESCRIPTION:

Grounds / Beautification is to provide lawn care services for all schools and pest control for all facilities.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS					
Object Group Number	Object Group Name	Original 2014-2015 Appropriation		2015-2016 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - - - -	\$	- - - - - -	\$	- - - -
300	Purchased Service		390,000		390,000		
400	Energy Services		-		-		
500	Materials & Supplies		-		-		
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves		<u> </u>		<u>-</u>		
	Total Combined Appropriation	\$	390,000	\$	390,000	\$	

	STAFFING				
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)		
Administrative/Managerial	-	-	-		
Educational Support	-	-	-		
Instructional	-	-	-		
Professional / Technical					
Total S	Staff -				

OTHER INFORMATION:

Maintenance & Facilities Support Services has oversight responsibility for the project.

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

COST CENTER NAME:	Maintenance & Facilities Support Services	CENTER NUMBER:	9409
PROJECT NAME:	Grounds/Beautification	PROJECT NUMBER:	0010

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0393	CONTRACTS-NONPROFESSIONAL SVC Lawn care services for all schools: \$300,000; pest control services for all facilities: \$90,000	8120	BUILDING AND GROUND MAINTENANCE	\$	390,000		\$	390,000
	Sub-Total (Page 1 Only)			\$	390,000		\$	390,000
GRAND TOTAL			\$	390,000	\$ -	\$	390,000	