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

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:

	A	PPROPRIATIONS						
Object Group Number	Object Group Name	2014	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		39,100		36,250		(2,850)	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves		<u>-</u>				-	
	Total Combined Appropriation	\$	39,100	\$	36,250	\$	(2,850)	

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

OTHER INFORMATION:

The Program Director - SIS - Attendance, Discipline, & Safety has oversight of this project.

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

COST CENTER NAME: SIS - Attendance, Discipline, & Safety CENTER NUMBER: 9023

PROJECT NAME: School Notification System PROJECT NUMBER: 3007

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0393	CONTRACTS-NONPROFESSIONAL SVC Full service interactive communication: \$1.25 per student with FTE projection of 29,000 students for FY 15-16	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$	36,250		\$	36,250
	Sub-Total (Page 1 Only)				36,250		\$	36,250
GRAND TOTAL			\$	36,250	\$ -	\$	36,250	