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		Oriş 2014 — — Аррго	5-2016 priation	\$ 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:	902
PROJECT NAME:	School Notification System	PROJECT NUMBER:	300

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	