

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: School Communications

PROJECT NUMBER: 3007

PROJECT DESCRIPTION:

This project provides funding for a school notification system to be used by all schools in the District and a school information app.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	36,250	57,000	20,750
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 36,250	\$ 57,000	\$ 20,750

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: School Communications

PROJECT NUMBER: 3007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS School Info App	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 19,500		\$ 19,500
Sub-Total (Page 1 Only)				\$ 19,500	\$ -	\$ 19,500
GRAND TOTAL				\$ 19,500	\$ -	\$ 19,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9023

PROJECT NAME: School Communications

PROJECT NUMBER: 3007

OBJ	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 30,000 students for FY 16-17	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 37,500		\$ 37,500
Sub-Total (Page 1 Only)				\$ 37,500	\$ -	\$ 37,500
GRAND TOTAL				\$ 37,500	\$ -	\$ 37,500