School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

PROJECT NAME: A/C Filters and Light Bulbs

PROJECT NUMBER: 2012

PROJECT DESCRIPTION:

This project provides funding for air conditioner filters and light bulbs for all sites.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS	3					
Object Group Number	Object Group Name	Original Appro	riginal 2016-2017 Appropriation		2017-2018 Appropriation		\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - - -	\$	- - - -	
300	Purchased Service		-		-		-	
400	Energy Services		-		-		-	
500	Materials & Supplies		80,000		100,000		20,000	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves		-				-	
	Total Combined Appropriation	\$	80,000	\$	100,000	\$	20,000	

	STAFFING		
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Sta	ff		

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2017-2018

COST CENTER NAME:	Maintenance	CENTER NUMBER:	9409
PROJECT NAME:	A/C Filters and Light Bulbs	PROJECT NUMBER:	2012

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0510	SUPPLIES Purchase all A/C filters and light bulbs for all facilities Average cost: \$8,200 per month	8120	BUILDING AND GROUND MAINTENANCE	\$	100,000		\$	100,000
	Sub-Total (Page 1 Only)			\$	100,000	\$ -	\$	100,000
GRAND TOTAL			\$	100,000	\$ -	\$	100,000	