School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2018-2019

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:

APPROPRIATIONS								
Object Group Number	oject Group Number Object Group Name		2017-2018 priation		8-2019 opriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - -	\$	- - - -	
300	Purchased Service		390,000		323,000		(67,000)	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves		-				-	
	Total Combined Appropriation	\$	390,000	\$	323,000	\$	(67,000)	

STAFFING					
		2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)	
Administrative/Managerial		-	-	-	
Educational Support		-	-	-	
Instructional		-	-	-	
Professional / Technical		<u> </u>			
	Total Staff				

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2018-2019

COST CENTER NAME:	Maintenance	CENTER NUMBER:	9409
PROJECT NAME:	Grounds/Beautification	PROJECT NUMBER:	0010

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET
	CONTRACTS-NONPROFESSIONAL SVC Lawn care services for all schools: \$225,800 Pest control services: \$97,328.52	8120	BUILDING AND GROUND MAINTENANCE	\$	323,000		\$ 323,000
	Sub-Total (Page 1 Only)			\$	323,000		\$ 323,000
GRAND TOTAL			\$	323,000	\$ -	\$ 323,000	