School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2023-2024

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:

	Α	PPROPRIATIONS						
Object Group Number	Object Group Name	Original 2022-2023 Appropriation		2023-2024 Appropriation		\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$		\$	- - - -	\$		
300	Purchased Service		549,071		549,071			
400	Energy Services		-		-			
500	Materials & Supplies		-		-			
600	Capital Outlay		-		-			
700	Other Expenses		-		-			
900	Transfers/Reserves		-		-			
	Total Combined Appropriation	\$	549,071	\$	549,071	\$		

STAFFING

	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			-
Total Staff			-

OTHER INFORMATION:

Maintenance has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2023-2024

COST CENTER NAME: Maintenance PROJECT NAME: Grounds/Beautification			CENTER NUMBER:					9409			
			PROJECT NUMBER:					0010			
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	1	ADJUSTMENT		PROPOSED FINAL BUDGET		
	CONTRACTS - NONPROFESSIONAL SVC Lawn care services for all schools: \$336,530; Weed services for all schools: \$53,305; Pest control services: \$100,000; Lawn - other services for all schools: \$59,236 Due to release of lowest bidder price increase for 2nd lowest bidder	8120	BUILDING AND GROUND MAINTENANCE	\$	549,071			\$	549,071		
					-						
					-						
					-						
					-						
					-						
					-				-		
					-				-		
,	Sub-Total (Page 1 Only)	• •		\$	549,071	\$	-	\$	549,071		
	GRAND TOTAL			\$	549,071	\$	-	\$	549,071		

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