

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2005-2006**

**PROJECT NAME:** Baker Sewer Plant

**PROJECT NUMBER:** 2916

**PROJECT DESCRIPTION:**  
Provides sewage and waste water treatment services for Baker School.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	25,000	34,025	9,025
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 25,000</b>	<b>\$ 34,025</b>	<b>\$ 9,025</b>

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**OTHER INFORMATION:**

Maintenance - Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: MAINTENANCE SUPPORT SERVICES

CENTER NUMBER: 9409

PROJECT NAME: BAKER SEWER

PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC STAFF SERVICES TO ENSURE THE PLANT IS OPERATIONAL AND FUNCTIONING	7730	STAFF SERVICES	\$ 9,025		\$ 9,025
0393	CONTRACTS-NONPROFESSIONAL SVC SERVICES TO ENSURE THE BAKER SEWER PLANT IS OPERATIONAL AND FUNCTIONING	8120	BUILDING AND GROUND MAINTENANCE	25,000		25,000
Sub-Total (Page 1 Only)				\$ 34,025	\$ -	\$ 34,025
GRAND TOTAL				\$ 34,025	\$ -	\$ 34,025