

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2007-2008**

**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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	44,025	22,500	(21,525)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	1,500	1,500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 44,025</u>	<u>\$ 24,000</u>	<u>\$ (20,025)</u>

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Program Director - Maintenance - Support Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Contract services for maintaining and ensuring that the Baker Sewer Plant is consistently in good working order. Includes applying chemicals and keeping the area free of debris.	8120	BUILDING AND GROUND MAINTENANCE	\$ 22,500		\$ 22,500
0684	REPLACEMENT ROOFING & SYSTEMS To purchase replacement parts for the mechanical system as needed	8120	BUILDING AND GROUND MAINTENANCE	1,500		1,500
Sub-Total (Page 1 Only)				\$ 24,000	\$ -	\$ 24,000
GRAND TOTAL				\$ 24,000	\$ -	\$ 24,000