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

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

PROJECT DESCRIPTION:

This project provides sewage and waste water treatment services for Baker School.

FUND SOURCE:

Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

	Al	PPROPRIATION	S				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation		8-2019 opriation	§ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$ - - - - -	\$		
300	Purchased Service		30,000	42,000		12,000	
400	Energy Services		-	-			
500	Materials & Supplies		-	-			
600	Capital Outlay		-	-			
700	Other Expenses		-	-			
900	Transfers/Reserves			 			
	Total Combined Appropriation	\$	30,000	\$ 42,000	\$	12,000	

	5111	TTNO .		
		2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Manageria	l	-	-	-
Educational Support		-	-	-
Instructional		-	-	-
Professional / Technical		-	-	-
	Total Staff			

OTHER INFORMATION:

The Director - Facilities & Maintenance has oversight responsibility for the project.

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

COST CENTER NAME: Maintenance				9409			
PROJECT NAME: Baker Sewer Plant PROJECT NUMBER:				291	6		
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0393	CONTRACTS-NONPROFESSIONAL SVC Services for maintaining the operation of the Baker Sewer Plant. Cost based on existing bid through Purchasing.	8120	BUILDING AND GROUND MAINTENANCE	\$ 42,000		\$ 42,000	,

	based on existing one unough r archasing.						
	Sub-Total (Page 1 Only)			\$ \$	42,000 42,000		42,000
	GRAND TOTAL					\$ -	\$ 42,000