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

PROJECT NAME: Baker Sewer Plant

PROJECT NUMBER: 2916

## **PROJECT DESCRIPTION:**

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

#### 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		S Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$		\$		\$	- - - - -
300	Purchased Service		31,000		40,000		9,000
400	Energy Services		-		-		
500	Materials & Supplies		-		-		
600	Capital Outlay		-		-		
700	Other Expenses		-		-		
900	Transfers/Reserves		-		-		
	<b>Total Combined Appropriation</b>	\$	31,000	\$	40,000	\$	9,000

#### STAFFING

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

## **OTHER INFORMATION:**

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

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

COST	CENTER NAME: Maintenance	CENTER NUMBER:			9409		
PROJECT NAME: Baker Sewer Plant			PROJECT NUMBER:			291	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
	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	\$ 40,000		\$ 40,000	
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	Sub-Total (Page 1 Only)			\$ 40,000	\$ -	\$ 40,000	
	GRAND TOTAL			\$ 40,000	\$ -	\$ 40,000	

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