

**Okaloosa County School District  
Project Budgets - General Fund  
Estimated Revenues and Appropriations  
Comparison FY 2004-2005 vs FY 2003-2004  
As of April 26, 2004**

**Estimated Revenue and Appropriations**

**Estimated Revenues - New Revenue Only**

Revenue		FY 2003-2004 Original Estimated Revenue	FY 2004-2005 Estimated New Revenue	Increase (Decrease)
3401	Print Shop Postage	\$ 30,000.00	\$ 30,000.00	\$ -
3402	Print Shop Printing	329,900.00	290,926.00	(38,974.00)
3447	Printing and Copying Fees	1,000.00	-	(1,000.00)
3488	Fingerprint Program	3,000.00	-	(3,000.00)
3489	Certificate Fees	13,000.00	16,000.00	3,000.00
3630	Transfers from Capital Improvement Tax - Seat Management	-	6,500,000.00	6,500,000.00
<b>Total Estimated Revenues</b>		<b>\$ 376,900.00</b>	<b>\$ 6,836,926.00</b>	<b>\$ 6,460,026.00</b>

**Appropriations**

Project Number	Project Description	FY 2003-2004 Original Project Budget	FY 2004-2005 Project Budget	Increase (Decrease)
2088	Certification/Fingerprinting	\$ 16,000.00	\$ 16,000.00	\$ -
9121	Print Shop	360,900.00	320,926.00 <b>a</b>	(39,974.00)
2916	Baker Sewer Plant	25,000.00	25,000.00	-
2031	District Transfers	75,844.00	15,026.00	(60,818.00)
2025	Drug Testing	10,000.00	10,000.00	-
9015	Fixed Charges	6,183,588.00	5,435,000.00 <b>a,b</b>	(748,588.00)
2020	Hepatitis B	6,800.00	5,000.00	(1,800.00)
2014	HRMD	27,964.00	-	(27,964.00)
4016	Seat Management - Administrative	-	1,118,213.00 <b>b</b>	1,118,213.00
4017	Seat Management - School Purchased Services	-	- <b>b</b>	-
4018	Seat Management - Web Site Development and Management	-	150,000.00 <b>b</b>	150,000.00
4019	Seat Management - Instructional Computers	-	6,500,000.00 <b>c</b>	6,500,000.00
<b>Total Appropriations</b>		<b>\$ 6,706,096.00</b>	<b>\$ 13,595,165.00</b>	<b>\$ 6,889,069.00</b>
<b>Net Increase in Project Budgets</b>		<b>\$ 6,329,196.00</b>	<b>\$ 6,758,239.00</b>	<b>\$ 429,043.00</b>

**Notes:**

- a. Fixed Charges and Print Shop were department budgets in fiscal year 2003-2004. In fiscal year 2004-2005 and future years, Fixed Charges and Print Shop will be reflected as project budgets. This change in budgeting methods will more accurately reflect the cost of administrative departments.
- b. In 2003-2004, the cost of network and PC support from July 1, 2003 through December 31, 2003, was in Fixed Charges. The District implemented the Seat Management contract January 1, 2004. Therefore, Seat Management costs are reflected in separate projects. For more information, see the project budget.
- c. The Seat Management - Instructional Computers is fully funded from Transfer from Capital Improvement Fund. For more information, see the project budget.