# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2006-2007

**PROJECT NAME:** 

**School Maintenance** 

**PROJECT NUMBER:** 

2909

#### PROJECT DESCRIPTION:

Provides schools and district facility funding for repair and maintenance projects.

**FUND SOURCE:** 

Maintenance Transfer from Capital Outlay

#### APPROPRIATIONS AND STAFFING:

	API	PROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation		06-2007 ropriation	\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	-	\$ ·	\$	***************************************
300	Purchased Service		1,457,464	1,457,464		
400	Energy Services		-	-		
500	Materials & Supplies		-	-		
600	Capital Outlay		-	-		
700	Other Expenses		-	-		
900	Transfers/Reserves	***************************************	42,536	 42,536	***************************************	
	Total Combined Appropriation	\$	1,500,000	\$ 1,500,000	\$	

STAFFING									
		2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)					
Administrative/Managerial		-	-	· -					
Instructional		-	-	-					
Non-Instructional				-					
	Total Staff	_	_	-					

### **OTHER INFORMATION:**

The approving authority is the Maintenance Support Services Departmen

The detail budget for this project is reflected in each individual school's performance budget based on the Fiscal Year 2005-2006 allocation.

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2006-2007

COST CENTER NAME:

MAINTENANCE SUPPORT SERVICES

CENTER NUMBER:

9409

PROJECT NAME:

SCHOOL MAINTENANCE

PROJECT NUMBER:

2909

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	OPOSED FINAL UDGET
0350	REPAIR AND MAINTENANCE Repair and Maintenance	8120	BUILDING AND GROUND MAINTENANCE	\$ 1,457,464		\$ 1,457,464
:	Sub-Total (Page 1 Only)	<u>.</u>		\$ 1,457,464	\$ -	\$ 1,457,464
GRAND TOTAL				\$ 1,457,464	\$ -	\$ 1,457,464

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2006-2007

COST CENTER NAME:

REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER:

9026

PROJECT NAME:

SCHOOL MAINTENANCE

PROJECT NUMBER:

2909

ОВЈ	OBJECT NAME/DESCRIPTION		FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0997	RESERVE - PROJECTS Reserve	9890	RESERVES	\$	42,536		\$	42,536
								-
	Sub-Total (Page 1 Only)			\$	42,536	\$ -	\$	42,536
	GRAND TOTAL				42,536	\$ -	\$	42,536