

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,457,464	1,650,000	192,536
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	42,536	-	(42,536)
	<b>Total Combined Appropriation</b>	<u>\$ 1,500,000</u>	<u>\$ 1,650,000</u>	<u>\$ 150,000</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 approving authority is the Maintenance Support Services Department.  
The detail budget for this project is reflected in each individual school's budget based on the Fiscal Year 2006-2007 allocation.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SCHOOL MAINTENANCE ALLOCATION  
FISCAL YEAR 2007-2008  
As of February 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2006-2007 School Maintenance Allocation	FY 2007-2008 School Maintenance Allocation
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**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	\$ 24,146	\$ 24,146
41	BAKER SCHOOL	62,178	62,178
51	BOB SIKES ELEMENTARY SCHOOL	26,008	26,008
82	MEIGS MIDDLE SCHOOL	44,776	44,776
92	RICHBOURG MIDDLE SCHOOL	53,191	53,191
111	W. E. COMBS SCHOOL	24,563	-
121	RUCKEL MIDDLE SCHOOL	41,168	41,168
131	DESTIN ELEMENTARY SCHOOL	27,281	27,281
151	EDGE ELEMENTARY SCHOOL	23,368	23,368
161	CHEROKEE ELEMENTARY SCHOOL	33,134	53,395
201	LAUREL HILL SCHOOL	33,867	33,867
211	NICEVILLE HIGH SCHOOL	80,332	80,332
222	NORTHWOOD ELEMENTARY SCHOOL	24,010	24,010
241	SILVER SANDS SCHOOL	12,255	12,255
251	SOUTHSIDE ELEMENTARY SCHOOL	21,500	21,500
261	VALPARAISO ELEMENTARY SCHOOL	26,559	26,559
271	PRYOR MIDDLE SCHOOL	45,109	45,109
281	WRIGHT ELEMENTARY SCHOOL	30,894	30,894
431	SHALIMAR ELEMENTARY SCHOOL	18,491	18,491
441	OAK HILL ELEMENTARY SCHOOL	20,261	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	23,811	23,811
551	OCEAN CITY ELEMENTARY SCHOOL	24,470	24,470
561	MARY ESTHER ELEMENTARY SCHOOL	21,209	21,209
571	PLEW ELEMENTARY SCHOOL	26,590	26,590
581	CHOCTAW HIGH SCHOOL	86,446	86,446
601	CRESTVIEW HIGH SCHOOL	89,602	89,602
621	KENWOOD ELEMENTARY SCHOOL	23,807	23,807
631	FLOROSA ELEMENTARY SCHOOL	22,356	22,356
641	FT. WALTON HIGH SCHOOL	86,236	86,236
651	BRUNER MIDDLE SCHOOL	54,336	54,336
671	LEWIS MIDDLE SCHOOL	31,059	31,059
681	LONGWOOD ELEMENTARY SCHOOL	23,317	23,317
701	OKALOOSA APPLIED TECHNOLOGY CENTER	47,151	47,151
731	WALKER ELEMENTARY SCHOOL	24,487	24,487
741	BLUEWATER ELEMENTARY SCHOOL	22,516	22,516
751	ANTIOCH ELEMENTARY SCHOOL	20,968	20,968
761	DAVIDSON MIDDLE SCHOOL	32,391	32,391
771	DESTIN MIDDLE SCHOOL	22,525	22,525
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>1,356,368</b>	<b>1,331,805</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

582	CHOCTAW ACADEMY		
602	CRESTVIEW VO TECH		
604	NORTH OKALOOSA INSTITUTE		
642	FT WALTON ACADEMY		
781	EMERALD COAST CAREER INSTITUTE - SOUTH		
791	EMERALD COAST CAREER INSTITUTE - NORTH		
7004	OKALOOSA ONLINE		
9818	NWFL BALLET		
9819	TEACHING ADJUDICATED YOUTH		
9820	BLENDED SCHOOL		
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		-	-

<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>	<b>1,356,368</b>	<b>1,331,805</b>
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**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		
9812	OKALOOSA YOUTH ACADEMY		
9813	OKALOOSA REGIONAL DETENTION CENTER		
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		-	-

<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>	<b>\$ 1,356,368</b>	<b>\$ 1,331,805</b>
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Note: The bulk of the school facility at W. E. Combs site is leased by University of West Florida, and UWF is responsible for the maintenance on that portion of the facility. Accordingly, W. E. Combs' previous allocation will be held in cost center 9409 in this 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: School Maintenance

PROJECT NUMBER: 2909

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair and Manitenance	8120	BUILDING AND GROUND MAINTENANCE	\$ 318,195		\$ 318,195
Sub-Total (Page 1 Only)				\$ 318,195	\$ -	\$ 318,195
GRAND TOTAL				<u>\$ 318,195</u>	<u>\$ -</u>	<u>\$ 318,195</u>