

Divisionwide Support Programs

Divisionwide Support Programs Introduction

The Divisionwide Support Program section is divided into two categories: Department Programs and Centrally Managed Programs. The Department Program section includes departments, the School Board Office, and cluster offices. The Centrally Managed Program section includes divisionwide programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Utilities and local travel are examples of Centrally Managed Programs.

A goal of the program budget is to provide information on every program in the division including department programs. The traditional budget format used prior to FY 2003 narrated information for departments and was organized at the department and office level. The current financial system continues to support this format. The FY 2004 Program Budget provides information for 108 divisionwide and 18 centrally managed programs. To capture costs at the program level, logistic funding is prorated according to the number of full-positions within an office, and employee benefits are prorated by the total cost of salaries.

Department programs have a total budget of \$234.6 million and include 1,450.3 positions. Centrally Managed Programs have a total budget of \$65.6 million.

