

Okaloosa County School District  
 Departmental Budgets & Project Budget Summary - General Fund  
 Personnel and Operations  
 Fiscal Year 2005-2006  
 As of April 25, 2005



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries &amp; Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9107	Furniture Shop/Surplus Property	\$ 101,730	\$ 31,796	\$ 133,526
9409	Maintenance Support Services	2,865,654	209,038	3,074,692
9213	Transportation - Central	1,520,726	288,262	1,808,988
9113	Transportation - North	2,695,904	477,449	3,173,353
9313	Transportation - South	2,429,054	425,534	2,854,588
<b>Subtotal - Services Primarily to Schools</b>		<b>9,613,068</b>	<b>1,432,079</b>	<b>11,045,147</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9723	Assistant Superintendent - Central	169,141	25,448	194,589
9713	Assistant Superintendent - North	256,779	45,443	302,222
9733	Assistant Superintendent - South	145,976	21,830	167,806
9055	Bay Area Office	90,217	197,400	287,617
9050	Carver Hill Administrative Complex	75,964	346,325	422,289
9005	Chief Financial Officer	151,536	24,722	176,258
9103	Community Affairs	164,835	50,938	215,773
9017	Curriculum, Assessment, & Instruction	370,194	71,622	441,816
9019	Data Processing	1,036,170	291,619	1,327,789
9006	Educational Support Services	155,310	19,291	174,601
9205	Finance	1,003,098	68,267	1,071,365
9004	Human Resources	701,596	45,865	747,461
9012	Instructional Technology	287,173	21,470	308,643
9022	Management Information Services	433,553	41,166	474,719
9014	Purchasing	257,861	25,184	283,045
9010	Quality Assurance & Curriculum	249,527	34,110	283,637
9027	Risk Management	296,054	28,716	324,770
9001	School Board of Okaloosa County	285,114	64,000	349,114
9007	School Plant Planning	142,068	27,093	169,161

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9020	Staff Development	79,908	6,864	86,772
9016	Student Intervention Services - ESE	364,929	40,639	405,568
9021	Student Intervention Services	247,759	30,972	278,731
9002	Superintendent	248,142	45,525	293,667
<b>Subtotal - Other District Departments</b>		<b>7,212,904</b>	<b>1,574,509</b>	<b>8,787,413</b>
<b><u>District Project Appropriations</u></b>				
<u>Project Number</u>	<u>Project Name</u>	<u>Salaries &amp; Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
2916	Baker Sewer Plant	-	34,025	34,025
2031	District Transfers	41,260	-	41,260
2025	Drug Testing	-	12,000	12,000
9015	Fixed Charges	2,756,644	3,520,000	6,276,644
4016	SEAT Management - Administrative	63,325	1,079,200	1,142,525
4017	SEAT Management - School Purchased Services	-	-	-
4018	SEAT Management - Web Site Development and Management	-	150,000	150,000
4019	SEAT Management - Instructional Computers	-	6,500,000	6,500,000
<b>Subtotal - District Projects</b>		<b>2,861,229</b>	<b>11,295,225</b>	<b>14,156,454</b>
<b>Total - Services to Schools &amp; All Other District Departments Funded from Unrestricted Fund Sources</b>		<b>\$ 19,687,201</b>	<b>\$ 14,301,813</b>	<b>\$ 33,989,014</b>
2088	Certification/Fingerprinting	-	\$ 16,000	\$ 16,000
9121	Print Shop	152,577	138,273	290,850
<b>Subtotal - Fee Collections &amp; Reimbursements</b>		<b>152,577</b>	<b>154,273</b>	<b>306,850</b>
<b>Total - Services to Schools &amp; All Other District Departments funded from Unrestricted Fund Sources, Fee Collections and/or Reimbursement</b>		<b>\$ 19,839,778</b>	<b>\$ 14,456,086</b>	<b>\$ 34,295,864</b>