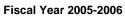
Okaloosa County School District Departmental Budgets & Project Budget Summary - General Fund Personnel and Operations Fiscal Year 2005-2006



As of April 25, 2005

Cost <u>Center #</u>	Cost Center Name	Salaries & <u>Benefits</u>	Operational <u>Budgets</u>	Total General Fund <u>Budget</u>				
Department Appropriations for Services Primarily to Schools from General Fund								
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				
	Subtotal - Services Primarily to Schools	9,613,068	1,432,079	11,045,147				
Department Appropriations for All Other District Departments Funded From General Fund								
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				

Okaloosa County School District Departmental Budgets & Project Budget Summary - General Fund Personnel and Operations



As of April 25, 2005



Cost <u>Center</u> #	Cost Center Name	Salaries & <u>Benefits</u>	Operational <u>Budgets</u>	Total General Fund <u>Budget</u>
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
	Subtotal - Other District Departments	7,212,904	1,574,509	8,787,413
<u>District Proje</u> Project <u>Number</u>	ct Appropriations Project Name	Salaries & <u>Benefits</u>	Operational <u>Budgets</u>	Total General Fund <u>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	<u>-</u>	6,500,000	6,500,000
	Subtotal - District Projects	2,861,229	11,295,225	14,156,454
	Total - Services to Schools & All Other District Departments Funded from Unrestricted Fund Sources	\$ 19,687,201	\$ 14,301,813	\$ 33,989,014
2088	Certification/Fingerprinting	-	\$ 16,000	\$ 16,000
9121	Print Shop	152,577	138,273	290,850
	Subtotal - Fee Collections & Reimbursements_	152,577	154,273	306,850
	Total - Services to Schools & All Other District Departments funded from Unrestricted Fund Sources, Fee Collections and/or Reimbursement	\$ 19,839,778	\$ 14,456,086	\$ 34,295,864