

Okaloosa County School District
 Departmental Budgets & Project Budget Summary - General Fund
 Personnel and Operations
 Fiscal Year 2006-2007
 As of April 24, 2006



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries & Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,204,138	\$ 264,447	\$ 3,468,585
9213	Transportation - Central	1,641,610	420,083	2,061,693
9113	Transportation - North	2,896,677	727,616	3,624,293
9313	Transportation - South	2,588,178	525,518	3,113,696
Subtotal - Services Primarily to Schools		10,330,603	1,937,664	12,268,267
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9723	Assistant Superintendent - Central	179,042	25,515	204,557
9713	Assistant Superintendent - North	270,736	45,595	316,331
9733	Assistant Superintendent - South	148,911	20,317	169,228
9055	Bay Area Office	75,472	238,605	314,077
9050	Carver Hill Administrative Complex	80,754	243,160	323,914
9005	Chief Financial Officer	161,949	22,689	184,638
9103	Community Affairs	77,445	142,050	219,495
9017	Curriculum, Assessment, & Instruction	386,990	60,800	447,790
9006	Educational Support Services	167,741	19,384	187,125
9205	Finance	1,108,619	60,174	1,168,793
9004	Human Resources	753,725	46,726	800,451
9022	Information Services	1,620,169	426,418	2,046,587
9012	Instructional Technology	308,665	16,750	325,415
9014	Purchasing	283,928	25,829	309,757
9010	Quality Assurance	274,342	34,250	308,592
9027	Risk Management	301,524	28,772	330,296
9001	School Board of Okaloosa County	296,779	64,000	360,779
9007	School Plant Planning	137,331	27,019	164,350
9020	Staff Development	103,447	7,098	110,545
9021	Student Intervention Services	231,947	28,840	260,787

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9016	Student Intervention Services - ESE	370,412	39,941	410,353
9002	Superintendent	258,947	43,534	302,481
Subtotal - Other District Departments		7,598,875	1,667,466	9,266,341
<u>District Project Appropriations</u>				
<u>Project Number</u>	<u>Project Name</u>	<u>Salaries & Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
2916	Baker Sewer Plant	-	44,025	44,025
2031	District Transfers	11,805	-	11,805
2025	Drug Testing	-	12,000	12,000
9015	Fixed Charges	2,756,644	4,406,336	7,162,980
4016	SEAT Management - Administrative	68,838	1,073,300	1,142,138
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
Subtotal - District Projects		2,837,287	12,185,661	15,022,948
Total - Services to Schools & All Other District Departments Funded from Unrestricted Fund Sources		\$ 20,766,765	\$ 15,790,791	\$ 36,557,556
2088	Certification/Fingerprinting	-	\$ 16,000	\$ 16,000
9121	Print Shop	165,458	152,606	318,064
Subtotal - Fee Collections & Reimbursements		165,458	168,606	334,064
Total - Services to Schools & All Other District Departments funded from Unrestricted Fund Sources, Fee Collections and/or Reimbursement		\$ 20,932,223	\$ 15,959,397	\$ 36,891,620