

**Okaloosa County School District**  
**Departmental Budgets & Project Budget Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2007-2008**  
**As of June 12, 2007**



<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>				
9409	Maintenance Support Services	\$ 3,631,783	\$ 262,350	\$ 3,894,133
9213	Transportation - Central	1,983,912	429,449	2,413,361
9113	Transportation - North	3,344,012	765,707	4,109,719
9313	Transportation - South	2,883,038	567,980	3,451,018
<b>Subtotal - Services Primarily to Schools</b>		<b>11,842,745</b>	<b>2,025,486</b>	<b>13,868,231</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9055	Bay Area Office	102,611	194,500	297,111
9050	Carver Hill Complex	202,782	421,727	624,509
9005	Chief Financial Officer	381,178	39,360	420,538
9743	Chief Officer - Non-Traditional Schools	131,833	10,000	141,833
9830	CHOICE	180,088	116,740	296,828
9103	Community Affairs	51,358	32,200	83,558
9017	Curriculum, Instruction and Assessment	324,025	61,681	385,706
9733	Deputy Superintendent - Curriculum, Instruction and Assessment	170,794	21,650	192,444
9713	Deputy Superintendent - School Operations	192,384	26,850	219,234
9006	Educational Support Services	392,146	73,735	465,881
9205	Finance - Accounting Operations & Financial Reporting	489,595	26,635	516,230
9105	Finance - Budgeting & Financial Services	619,544	33,755	653,299
9004	Human Resources	768,314	53,200	821,514
9022	Information Systems	1,843,010	279,045	2,122,055
9012	Instructional Technology	280,232	73,655	353,887
9014	Purchasing	263,316	23,837	287,153
9010	Quality Assurance	320,082	31,075	351,157
9027	Risk Management	331,294	37,000	368,294
9001	School Board of Okaloosa	345,194	66,060	411,254
9007	School Plant Planning	150,549	22,750	173,299
9020	Staff Development	199,698	15,100	214,798

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9021	Student Intervention Services	278,140	25,232	303,372
9016	Student Intervention Services - ESE	397,285	36,537	433,822
9002	Superintendent	259,742	68,778	328,520
<b>Subtotal - Other District Departments</b>		<b>8,675,194</b>	<b>1,791,102</b>	<b>10,466,296</b>

**District Project Appropriations**

<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	-	24,000	24,000
2031	District Transfers	45,264	-	45,264
2025	Drug Testing	-	12,000	12,000
9015	Fixed Charges	3,180,000	3,275,000	6,455,000
4016	SEAT Management - Administrative	77,031	872,100	949,131
4017	SEAT Management - School Purchased Services	-	-	-
4018	SEAT Management - Web Site Development and Management	-	60,000	60,000
4019	SEAT Management - Instructional Computers	-	6,500,000	6,500,000
<b>Subtotal - District Projects</b>		<b>3,302,295</b>	<b>10,743,100</b>	<b>14,045,395</b>
<b>Total - Services to Schools &amp; All Other District Departments Funded from Unrestricted Fund Sources</b>		<b>\$ 23,820,234</b>	<b>\$ 14,559,688</b>	<b>\$ 38,379,922</b>
2088	Certification	\$ -	\$ 16,000	\$ 16,000
9121	Print Shop	186,579	159,429	346,008
<b>Subtotal - Fee Collections &amp; Reimbursements</b>		<b>186,579</b>	<b>175,429</b>	<b>362,008</b>
<b>Total - Services to Schools &amp; All Other District Departments funded from Unrestricted Fund Sources, Fee Collections and/or Reimbursement</b>		<b>\$ 24,006,813</b>	<b>\$ 14,735,117</b>	<b>\$ 38,741,930</b>