

Okaloosa County School District  
 Departmental Budgets - General Fund  
 Personnel and Operations  
 Fiscal Year 2008-2009  
 June 30, 2008



<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	\$ 3,858,039	\$ 250,590	\$ 4,108,629
9213	Transportation - Central	2,059,522	309,353	2,368,875
9113	Transportation - North	3,662,683	599,651	4,262,334
9313	Transportation - South	3,050,393	423,104	3,473,497
<b>Subtotal - Services Primarily to Schools</b>		<b>12,630,637</b>	<b>1,582,698</b>	<b>14,213,335</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	503,931	24,676	528,607
9055	Bay Area Office	107,938	181,089	289,027
9105	Budgeting and Financial Services	618,286	27,907	646,193
9050	Carver Hill Administrative Complex	214,179	719,149	933,328
9005	Chief Financial Officer	407,480	32,000	439,480
9830	CHOICE	395,450	48,103	443,553
9103	Community Affairs	53,874	29,675	83,549
9017	Curriculum, Instruction, & Assessment	441,365	214,386	655,751
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	192,215	15,150	207,365
9713	Deputy Superintendent - School Operations	200,102	18,925	219,027
9006	Educational Support Services	251,696	47,450	299,146
9004	Human Resources	752,948	51,750	804,698
9022	Information Systems	1,853,654	274,516	2,128,170
9012	Instructional Technology	247,910	142,518	390,428
9060	Niceville Central Complex	15,798	46,550	62,348
9014	Purchasing	279,342	17,814	297,156
9010	Quality Assurance	248,145	21,650	269,795
9027	Risk Management	320,874	32,028	352,902
9001	School Board of Okaloosa County	352,348	99,290	451,638
9007	School Plant Planning	156,877	22,685	179,562
9020	Staff Development	188,585	17,550	206,135
9021	Student Intervention Services	291,822	46,245	338,067
9016	Student Intervention Services - ESE	408,785	27,273	436,058
9002	Superintendent	266,499	59,278	325,777
<b>Subtotal - Other District Departments</b>		<b>8,770,103</b>	<b>2,217,657</b>	<b>10,987,760</b>
<b>Total - Services to Schools &amp; All Other District Departments funded from General Fund</b>		<b>\$ 21,400,740</b>	<b>\$ 3,800,355</b>	<b>\$ 25,201,095</b>