

Okaloosa County School District
Departmental Budgets & Project Budget Summary - General Fund
Personnel and Operations
Fiscal Year 2009-2010
July 22, 2009



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries & Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>				
9409	Maintenance Support Services	\$ 3,748,956	\$ 256,390	\$ 4,005,346
9213	Transportation - Central	1,891,687	392,732	2,284,419
9113	Transportation - North	3,289,420	608,707	3,898,127
9313	Transportation - South	2,863,599	502,440	3,366,039
Subtotal - Services Primarily to Schools		11,793,662	1,760,269	13,553,931
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>				
9205	Accounting and Financial Reporting	520,089	22,750	542,839
9055	Bay Area Office	132,756	156,089	288,845
9105	Budgeting and Financial Services	530,975	27,450	558,425
9050	Carver Hill Administrative Complex	219,549	708,960	928,509
9005	Chief Financial Officer	499,504	28,700	528,204
9830	CHOICE	247,919	113,700	361,619
9103	Community Affairs	55,038	19,700	74,738
9017	Curriculum, Instruction, & Assessment	268,948	90,594	359,542
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	193,673	12,367	206,040
9713	Deputy Superintendent - School Operations	195,340	11,050	206,390
9006	Educational Support Services	194,796	82,320	277,116
9004	Human Resources	842,105	52,440	894,545
9022	Information Systems	1,831,706	190,634	2,022,340
9012	Instructional Technology	171,233	212,303	383,536
9060	Niceville Central Complex	24,074	52,500	76,574
9014	Purchasing	296,535	17,101	313,636
9010	Quality Assurance	266,994	34,507	301,501
9027	Risk Management	327,399	30,747	358,146
9001	School Board of Okaloosa County	353,724	105,368	459,092
9007	School Plant Planning	158,748	11,836	170,584
9020	Staff Development	208,374	16,725	225,099
9021	Student Intervention Services	272,938	58,125	331,063
9016	Student Intervention Services - ESE	381,364	42,158	423,522
9002	Superintendent	273,910	53,278	327,188
Subtotal - Other District Departments		8,467,691	2,151,402	10,619,093
Total - Services to Schools & All Other District Departments funded from General Fund		\$ 20,261,353	\$ 3,911,671	\$ 24,173,024