

Okaloosa County School District  
 Department Budgets Summary - General Fund  
 Personnel and Operations  
 Fiscal Year 2010-2011  
 June 30, 2010



<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	\$ 3,840,791	\$ 242,045	\$ 4,082,836
9213	Transportation - Central	2,038,345	364,926	2,403,271
9113	Transportation - North	3,434,696	647,901	4,082,597
9313	Transportation - South	2,941,082	538,136	3,479,218
<b>Subtotal - Services Primarily to Schools</b>		<b>12,254,914</b>	<b>1,793,008</b>	<b>14,047,922</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	513,513	25,408	538,921
9055	Bay Area Office	138,163	191,050	329,213
9105	Budgeting and Financial Services	484,761	21,700	506,461
9050	Carver Hill Administrative Complex	229,936	360,760	590,696
9005	Chief Financial Officer	493,442	30,000	523,442
9830	CHOICE	259,632	112,100	371,732
9103	Community Affairs	56,468	15,900	72,368
9017	Curriculum, Instruction, & Assessment	250,217	55,800	306,017
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	193,528	11,360	204,888
9713	Deputy Superintendent - School Operations	198,685	6,775	205,460
9006	Educational Support Services	204,960	61,610	266,570
9004	Human Resources	798,413	55,530	853,943
9022	Information Systems	1,900,017	138,806	2,038,823
9012	Instructional Technology	188,322	222,340	410,662
9060	Niceville Central Complex	25,461	115,800	141,261
9014	Purchasing	307,053	15,131	322,184
9010	Quality Assurance	251,257	18,800	270,057
9027	Risk Management	339,481	22,250	361,731
9001	School Board of Okaloosa County	350,193	90,541	440,734
9007	School Plant Planning	164,019	9,600	173,619
9020	Staff Development	197,817	12,340	210,157
9021	Student Intervention Services	258,484	42,441	300,925
9016	Student Intervention Services - ESE	360,935	28,025	388,960
9002	Superintendent	269,258	51,600	320,858
<b>Subtotal - Other District Departments</b>		<b>8,434,015</b>	<b>1,715,667</b>	<b>10,149,682</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 20,688,929</b>	<b>\$ 3,508,675</b>	<b>\$ 24,197,604</b>