

Okaloosa County School District
Department Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2011-2012
July 29, 2011



<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	\$ 3,551,897	\$ 265,690	\$ 3,817,587
9213	Transportation - Central	1,876,113	482,708	2,358,821
9113	Transportation - North	3,336,978	917,001	4,253,979
9313	Transportation - South	2,879,747	736,590	3,616,337
Subtotal - Services Primarily to Schools		11,644,735	2,401,989	14,046,724
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>				
9205	Accounting and Financial Reporting	504,796	27,425	532,221
9055	Bay Area Office	150,552	185,360	335,912
9105	Budgeting and Financial Services	521,373	18,200	539,573
9050	Carver Hill Administrative Complex	227,989	404,109	632,098
9005	Chief Financial Officer	457,827	39,100	496,927
9830	CHOICE	172,604	129,780	302,384
9103	Community Affairs	54,574	14,825	69,399
9017	Curriculum, Instruction, & Assessment	230,713	52,060	282,773
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	186,200	10,435	196,635
9713	Deputy Superintendent - School Operations	189,817	7,325	197,142
9006	Educational Support Services	197,339	56,250	253,589
9004	Human Resources	802,382	54,407	856,789
9022	Information Systems	1,753,316	129,676	1,882,992
9012	Instructional Technology	181,614	259,246	440,860
9060	Niceville Central Complex	22,094	109,550	131,644
9014	Purchasing	270,874	14,680	285,554
9010	Quality Assurance	258,366	15,740	274,106
9027	Risk Management	307,305	22,060	329,365
9001	School Board of Okaloosa County	346,463	65,516	411,979
9007	School Plant Planning	157,868	9,400	167,268
9020	Staff Development	184,072	16,100	200,172
9021	Student Intervention Services	251,769	46,340	298,109
9016	Student Intervention Services - ESE	350,168	31,520	381,688
9002	Superintendent	281,372	50,700	332,072
Subtotal - Other District Departments		8,061,447	1,769,804	9,831,251
Total - All Departments - General Fund		\$ 19,706,182	\$ 4,171,793	\$ 23,877,975