



Okaloosa County School District
 Department Budgets Summary - General Fund
 Personnel and Operations
 Fiscal Year 2012-2013
 June 6, 2012

Revised
July 18, 2012

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,613,063	\$ 295,900	\$ 3,908,963
9213	Transportation - Central	1,812,425	496,308	2,308,733
9113	Transportation - North	3,474,426	969,956	4,444,382
9313	Transportation - South	2,809,714	779,090	3,588,804
Subtotal - Services Primarily to Schools		11,709,628	2,541,254	14,250,882
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	518,751	27,425	546,176
9055	Bay Area Office	152,012	145,700	297,712
9105	Budgeting and Financial Services	524,650	17,800	542,450
9050	Carver Hill Administrative Complex	230,228	337,509	567,737
9005	Chief Financial Officer	460,332	40,300	500,632
9830	CHOICE	181,912	10,900	192,812
9103	Community Affairs	55,009	20,125	75,134
9017	Curriculum, Instruction, & Assessment	248,224	10,680	258,904
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	186,745	10,450	197,195
9713	Deputy Superintendent - School Operations	190,268	7,825	198,093
9006	Educational Support Services	198,438	75,900	274,338
9004	Human Resources	799,872	63,602	863,474
9022	Information Systems	1,793,539	126,818	1,920,357
9012	Instructional Technology	215,381	18,348	233,729
9060	Niceville Central Complex	20,755	101,600	122,355
9014	Purchasing	271,756	14,227	285,983
9010	Quality Assurance	258,828	10,876	269,704
9027	Risk Management	309,991	31,360	341,351
9001	School Board of Okaloosa County	349,012	66,566	415,578
9007	School Plant Planning	158,949	8,400	167,349
9020	Staff Development	184,131	16,200	200,331
9021	Student Intervention Services	198,682	14,860	213,542
9016	Student Intervention Services - ESE	349,034	29,470	378,504
9002	Superintendent	258,784	50,700	309,484
Subtotal - Other District Departments		8,115,283	1,257,641	9,372,924
Total - All Departments - General Fund		\$ 19,824,911	\$ 3,798,895	\$ 23,623,806