



Okaloosa County School District  
Department Budgets Summary - General Fund  
Personnel and Operations  
Fiscal Year 2013-2014  
July 11, 2013

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 3,800,194	\$ 283,050	\$ 4,083,244
9213	Transportation - Central	1,877,504	502,616	2,380,120
9113	Transportation - North	3,550,698	977,706	4,528,404
9313	Transportation - South	2,919,283	786,740	3,706,023
<b>Subtotal - Services Primarily to Schools</b>		<b>12,147,679</b>	<b>2,550,112</b>	<b>14,697,791</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	539,792	26,150	565,942
9010	Assistant Superintendent - Curriculum	176,676	16,834	193,510
9713	Assistant Superintendent - School Operations	171,089	11,700	182,789
9055	Bay Area Office	158,383	120,650	279,033
9105	Budgeting and Financial Services	549,089	17,100	566,189
9830	Career & Technical Education	295,958	16,700	312,658
9050	Carver Hill Administrative Complex	50,102	295,875	345,977
9005	Chief Financial Officer	480,420	40,300	520,720
9103	Community Affairs	57,101	18,400	75,501
9070	Courier Services	118,052	13,631	131,683
9017	Curriculum, Instruction, & Assessment	486,553	19,425	505,978
9733	Deputy Superintendent	192,469	14,300	206,769
9006	Educational Support Services	187,160	38,650	225,810
9104	Equity	120,643	4,075	124,718
9004	Human Resources	760,470	56,512	816,982
9022	Information Systems	1,825,126	127,693	1,952,819
9012	Instructional Technology	216,221	13,800	230,021
9060	Niceville Central Complex	21,596	96,800	118,396
9014	Purchasing	275,251	14,394	289,645
9027	Risk Management	373,893	28,640	402,533
9001	School Board of Okaloosa County	392,539	52,116	444,655
9007	School Plant Planning	149,502	7,850	157,352
9020	Staff Development	951	8,475	9,426
9013	Student Assessment	78,526	-	78,526
9016	Student Intervention Services (SIS) - ESE	124,460	25,110	149,570
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	107,458	12,160	119,618
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	174,091	7,340	181,431
9002	Superintendent	266,958	46,975	313,933
9018	Teacher Evaluation/Certification	267,943	19,900	287,843
<b>Subtotal - Other District Departments</b>		<b>8,618,472</b>	<b>1,171,555</b>	<b>9,790,027</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 20,766,151</b>	<b>\$ 3,721,667</b>	<b>\$ 24,487,818</b>