



Okaloosa County School District
 Department Discretionary Budgets Summary - General Fund
 Personnel and Operations
 Fiscal Year 2014-2015
 July 2, 2014

Revised
July 2, 2014

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	\$ 3,962,136	\$ 264,800	\$ 4,226,936
9213	Transportation - Central	1,938,869	504,016	2,442,885
9113	Transportation - North	3,647,564	1,041,555	4,689,119
9313	Transportation - South	3,063,739	795,620	3,859,359
Subtotal - Services Primarily to Schools		12,612,308	2,605,991	15,218,299
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	563,861	24,400	588,261
9733	Assistant Superintendent	206,851	12,999	219,850
9010	Assistant Superintendent - Curriculum	195,890	21,075	216,965
9713	Assistant Superintendent - School Operations	188,250	11,750	200,000
9055	Bay Area Office	165,536	117,800	283,336
9105	Budgeting and Financial Services	583,854	17,000	600,854
9830	Career & Technical Education	305,539	14,900	320,439
9050	Carver Hill Administrative Complex	53,954	274,475	328,429
9005	Chief Financial Officer	508,976	40,250	549,226
9103	Community Affairs	59,097	15,450	74,547
9070	Courier Services	127,410	17,008	144,418
9017	Curriculum, Instruction, & Assessment	521,801	20,650	542,451
9006	Educational Support Services	193,242	37,150	230,392
9104	Equity	-	-	-
9004	Human Resources	885,190	61,330	946,520
9022	Information Systems	2,127,413	137,516	2,264,929
9012	Instructional Technology	182,185	12,631	194,816
9060	Niceville Central Complex	23,111	106,655	129,766
9028	Principal Evaluation & Recruitment	134,215	14,900	149,115
9014	Purchasing	291,311	14,297	305,608
9027	Risk Management	324,870	28,640	353,510
9001	School Board of Okaloosa County	428,436	47,706	476,142
9007	School Plant Planning	150,796	8,500	159,296
9020	Staff Development	1,017	6,260	7,277
9013	Student Assessment	83,445	-	83,445
9016	Student Intervention Services (SIS) - ESE	131,403	24,260	155,663
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	209,021	13,660	222,681
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	183,070	14,662	197,732
9002	Superintendent	295,231	58,160	353,391
9018	Teacher Evaluation/Certification	170,840	16,000	186,840
Subtotal - Other District Departments		9,295,815	1,190,084	10,485,899
Total - All Departments - General Fund		\$ 21,908,123	\$ 3,796,075	\$ 25,704,198