



Okaloosa County School District  
 Department Discretionary Budgets Summary - General Fund  
 Personnel and Operations  
 Fiscal Year 2015-2016  
 Revised July 9, 2015

**Revised**  
**7/9/15**

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	\$ 4,062,481	\$ 299,495	\$ 4,361,976
9213	Transportation - Central	2,059,123	534,766	2,593,889
9113	Transportation - North	3,839,635	1,003,050	4,842,685
9313	Transportation - South	3,251,290	809,995	4,061,285
<b>Subtotal - Services Primarily to Schools</b>		<b>13,212,529</b>	<b>2,647,306</b>	<b>15,859,835</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	595,106	25,720	620,826
9733	Assistant Superintendent	-	-	-
9010	Assistant Superintendent - Curriculum	200,129	17,325	217,454
9713	Assistant Superintendent - School Operations	195,244	10,200	205,444
9055	Bay Area Office	172,064	132,700	304,764
9105	Budgeting and Financial Services	605,286	20,900	626,186
9830	Career & Technical Education	328,699	10,300	338,999
9050	Carver Hill Administrative Complex	54,858	297,985	352,843
9005	Chief Financial Officer	510,235	40,250	550,485
9103	Community Affairs	150,134	24,125	174,259
9070	Courier Services	83,317	13,620	96,937
9017	Curriculum, Instruction, & Assessment	591,827	17,085	608,912
9006	Educational Support Services	118,194	16,000	134,194
9117	Grants	80,122	-	80,122
9004	Human Resources	878,812	62,305	941,117
9022	Information Systems	2,162,002	150,448	2,312,450
9012	Instructional Technology	202,366	11,200	213,566
9060	Niceville Central Complex	76,368	116,740	193,108
9028	Principal Evaluation & Recruitment	187,292	22,650	209,942
9014	Purchasing	317,511	14,047	331,558
9027	Risk Management	323,488	29,190	352,678
9001	School Board of Okaloosa County	461,837	46,706	508,543
9007	School Plant Planning	157,746	10,335	168,081
9020	Staff Development	35,350	5,885	41,235
9013	Student Assessment	87,873	-	87,873
9016	Student Intervention Services (SIS) - ESE	141,059	25,600	166,659
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	221,393	12,550	233,943
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	178,390	14,374	192,764
9002	Superintendent	301,459	57,660	359,119
9018	Teacher Evaluation/Certification	179,135	6,032	185,167
<b>Subtotal - Other District Departments</b>		<b>9,597,296</b>	<b>1,211,932</b>	<b>10,809,228</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 22,809,825</b>	<b>\$ 3,859,238</b>	<b>\$ 26,669,063</b>