



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2016-2017**  
**May 13, 2016**

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	\$ 4,010,723	\$ 270,450	\$ 4,281,173
9213	Transportation - Central	2,100,058	453,456	2,553,514
9113	Transportation - North	4,050,887	857,950	4,908,837
9313	Transportation - South	3,418,903	679,520	4,098,423
<b>Subtotal - Services Primarily to Schools</b>		<b>13,580,571</b>	<b>2,261,376</b>	<b>15,841,947</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	567,966	27,510	595,476
9010	Assistant Superintendent - Curriculum	214,558	17,725	232,283
9713	Assistant Superintendent - School Operations	204,425	9,900	214,325
9055	Bay Area Office	181,757	127,610	309,367
9105	Budgeting and Financial Services	621,211	20,900	642,111
9830	Career & Technical Education	343,882	10,400	354,282
9050	Carver Hill Administrative Complex	56,472	296,485	352,957
9005	Chief Financial Officer	515,901	41,450	557,351
9103	Community Affairs	165,837	36,025	201,862
9070	Courier Services	86,270	13,220	99,490
9017	Curriculum, Instruction, & Assessment	602,845	17,745	620,590
9006	Custodial Services	134,304	13,500	147,804
9016	Exceptional Student Education	143,596	25,860	169,456
9007	Facilities Planning	224,741	76,985	301,726
9117	Grants	108,147	2,960	111,107
9004	Human Resources	1,005,681	63,805	1,069,486
9022	Information Systems	2,156,505	157,648	2,314,153
9012	Instructional Technology	210,993	11,000	221,993
9060	Niceville Central Complex	78,141	127,600	205,741
9018	Professional Services	187,245	6,600	193,845
9014	Purchasing	329,396	14,022	343,418
9027	Risk Management	340,829	29,190	370,019
9001	School Board of Okaloosa County	468,859	46,556	515,415
9028	Special Programs/Schools & Principal Evaluations	148,628	24,650	173,278
9020	Staff Development	36,758	5,885	42,643
9013	Student Assessment	91,790	-	91,790
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	230,958	15,740	246,698
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	182,505	15,530	198,035
9002	Superintendent	279,429	58,960	338,389
<b>Subtotal - Other District Departments</b>		<b>9,919,629</b>	<b>1,315,461</b>	<b>11,235,090</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 23,500,200</b>	<b>\$ 3,576,837</b>	<b>\$ 27,077,037</b>