



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2017-2018
June 13, 2017

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	\$ 3,994,366	\$ 269,950	\$ 4,264,316
9213	Transportation - Central	2,264,446	474,206	2,738,652
9113	Transportation - North	4,130,515	858,200	4,988,715
9313	Transportation - South	3,589,916	678,570	4,268,486
Subtotal - Services Primarily to Schools		13,979,243	2,280,926	16,260,169
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	574,419	22,314	596,733
9010	Assistant Superintendent - Curriculum	223,484	13,785	237,269
9713	Assistant Superintendent - School Operations	212,524	8,550	221,074
9055	Bay Area Office	187,627	114,841	302,468
9105	Budgeting and Financial Services	536,958	17,100	554,058
9830	Career & Technical Education	234,459	8,010	242,469
9050	Carver Hill Administrative Complex	57,799	288,625	346,424
9005	Chief Financial Officer	539,260	35,280	574,540
9103	Community Affairs	171,461	44,887	216,348
9070	Courier Services	85,058	11,880	96,938
9017	Curriculum, Instruction, & Assessment	620,474	14,101	634,575
9006	Custodial Services	142,766	12,150	154,916
9016	Exceptional Student Education	218,509	18,730	237,239
9007	Facilities Planning	265,446	89,900	355,346
9117	Grants	-	-	-
9004	Human Resources	985,972	48,005	1,033,977
9022	Information Systems	2,177,792	139,773	2,317,565
9012	Instructional Technology	217,112	7,300	224,412
9060	Niceville Central Complex	80,833	117,136	197,969
9018	Professional Services	194,700	3,650	198,350
9014	Purchasing	341,753	10,812	352,565
9027	Risk Management	351,161	23,655	374,816
9001	School Board of Okaloosa County	450,724	44,066	494,790
9028	Special Programs/Schools & Principal Evaluations	151,229	17,050	168,279
9020	Staff Development	36,274	5,225	41,499
9013	Student Assessment	95,837	-	95,837
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	245,231	15,797	261,028
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	191,371	14,483	205,854
9002	Superintendent	288,158	48,560	336,718
Subtotal - Other District Departments		9,878,391	1,195,665	11,074,056
Total - All Departments - General Fund		\$ 23,857,634	\$ 3,476,591	\$ 27,334,225