



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2018-2019**  
**May 31, 2018**

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	\$ 4,058,902	\$ 270,937	\$ 4,329,839
9213	Transportation - Central	2,372,313	481,406	2,853,719
9113	Transportation - North	4,402,936	858,950	5,261,886
9313	Transportation - South	3,715,176	711,070	4,426,246
<b>Subtotal - Services Primarily to Schools</b>		<b>14,549,327</b>	<b>2,322,363</b>	<b>16,871,690</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	604,192	22,315	626,507
9010	Assistant Superintendent - Curriculum	232,103	12,125	244,228
9713	Assistant Superintendent - School Operations	230,652	8,550	239,202
9055	Bay Area Office	192,328	113,860	306,188
9105	Budgeting and Financial Services	549,783	16,900	566,683
9830	Career & Technical Education	220,057	8,300	228,357
9050	Carver Hill Administrative Complex	59,187	288,625	347,812
9005	Chief Financial Officer	553,992	35,280	589,272
9103	Community Affairs	155,580	44,523	200,103
9070	Courier Services	88,189	11,880	100,069
9017	Curriculum, Instruction, & Assessment	638,391	20,185	658,576
9006	Custodial Services	148,781	12,150	160,931
9016	Exceptional Student Education	298,972	20,960	319,932
9007	Facilities Planning	271,637	81,600	353,237
9004	Human Resources	1,057,757	58,142	1,115,899
9022	Information Systems	2,240,367	84,490	2,324,857
9012	Instructional Technology	-	3,500	3,500
9060	Niceville Central Complex	83,433	119,926	203,359
9018	Professional Services	201,669	3,950	205,619
9014	Purchasing	353,654	11,877	365,531
9027	Risk Management	363,212	213,860	577,072
9001	School Board of Okaloosa County	458,196	46,906	505,102
9028	Special Programs/Schools & Principal Evaluations	153,413	17,050	170,463
9020	Staff Development	36,853	4,525	41,378
9013	Student Assessment	99,734	-	99,734
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	362,170	16,750	378,920
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	285,392	13,815	299,207
9002	Superintendent	292,124	48,560	340,684
<b>Subtotal - Other District Departments</b>		<b>10,231,818</b>	<b>1,340,604</b>	<b>11,572,422</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 24,781,145</b>	<b>\$ 3,662,967</b>	<b>\$ 28,444,112</b>