



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2019-2020
June 24, 2019

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	\$ 4,118,376	\$ 269,487	\$ 4,387,863
9213	Transportation - Central	2,456,397	482,556	2,938,953
9113	Transportation - North	4,686,997	913,050	5,600,047
9313	Transportation - South	3,847,063	768,800	4,615,863
Subtotal - Services Primarily to Schools		15,108,833	2,433,893	17,542,726
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	624,990	24,380	649,370
9010	Assistant Superintendent - Curriculum	237,314	12,125	249,439
9713	Assistant Superintendent - School Operations	239,430	8,600	248,030
9055	Bay Area Office	168,006	100,460	268,466
9105	Budgeting and Financial Services	572,003	16,150	588,153
9830	Career & Technical Education	237,800	10,400	248,200
9050	Carver Hill Administrative Complex	114,382	281,125	395,507
9005	Chief Financial Officer	597,388	33,280	630,668
9103	Community Affairs	64,058	39,089	103,147
9070	Courier Services	92,257	13,900	106,157
9017	Curriculum, Instruction, & Assessment	306,371	20,185	326,556
9006	Custodial Services	39,821	7,400	47,221
9016	Exceptional Student Education	367,400	19,980	387,380
9007	Facilities Planning	252,263	55,775	308,038
9004	Human Resources	1,160,492	65,380	1,225,872
9022	Information Systems	2,228,468	99,865	2,328,333
9012	Instructional Technology	-	3,300	3,300
9060	Niceville Central Complex	118,420	120,320	238,740
9018	Professional Services	263,583	5,500	269,083
9014	Purchasing	369,558	13,254	382,812
9027	Risk Management	374,672	213,660	588,332
9001	School Board of Okaloosa County	490,879	47,400	538,279
9033	School Safety	86,783	5,600	92,383
9028	Special Programs/Schools & Principal Evaluations	154,975	18,050	173,025
9020	Staff Development	33,238	4,525	37,763
9013	Student Assessment	107,616	-	107,616
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	162,015	11,225	173,240
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	299,689	12,884	312,573
9002	Superintendent	310,032	44,800	354,832
Subtotal - Other District Departments		10,073,903	1,308,612	11,382,515
Total - All Departments - General Fund		\$ 25,182,736	\$ 3,742,505	\$ 28,925,241