



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2020-2021
June 22, 2020

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	\$ 4,055,249	\$ 264,925	\$ 4,320,174
9213	Transportation - Central	2,528,349	536,326	3,064,675
9113	Transportation - North	4,772,480	944,750	5,717,230
9313	Transportation - South	3,973,468	766,080	4,739,548
Subtotal - Services Primarily to Schools		15,329,546	2,512,081	17,841,627
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	651,716	25,041	676,757
9010	Assistant Superintendent - Curriculum	241,904	12,000	253,904
9713	Assistant Superintendent - School Operations	249,404	6,850	256,254
9055	Bay Area Office	149,751	101,460	251,211
9105	Budgeting and Financial Services	560,201	16,150	576,351
9830	Career & Technical Education	247,887	11,550	259,437
9050	Carver Hill Administrative Complex	118,421	264,485	382,906
9005	Chief Financial Officer	617,642	33,280	650,922
9103	Community Affairs	66,545	39,089	105,634
9070	Courier Services	139,112	13,800	152,912
9017	Curriculum, Instruction, & Assessment	316,468	20,185	336,653
9006	Custodial Services	41,358	5,950	47,308
9016	Exceptional Student Education	317,186	21,400	338,586
9007	Facilities Planning	265,980	57,175	323,155
9004	Human Resources	1,200,021	69,955	1,269,976
9022	Information Systems	2,384,303	95,315	2,479,618
9012	Instructional Technology	-	3,000	3,000
9060	Niceville Central Complex	125,139	120,790	245,929
9018	Professional Services	273,237	5,350	278,587
9014	Purchasing	387,700	14,044	401,744
9027	Risk Management	393,346	208,310	601,656
9001	School Board of Okaloosa County	481,908	49,380	531,288
9033	School Safety	190,699	12,525	203,224
9028	Special Programs/Schools & Principal Evaluations	159,762	17,300	177,062
9020	Staff Development	34,002	4,525	38,527
9013	Student Assessment	112,009	-	112,009
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	165,844	11,100	176,944
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	293,429	12,830	306,259
9002	Superintendent	316,205	44,800	361,005
Subtotal - Other District Departments		10,501,179	1,297,639	11,798,818
Total - All Departments - General Fund		\$ 25,830,725	\$ 3,809,720	\$ 29,640,445