



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2021-2022
June 21, 2021

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	\$ 4,170,196	\$ 264,000	\$ 4,434,196
9213	Transportation - Central	2,641,905	536,331	3,178,236
9113	Transportation - North	5,119,734	985,500	6,105,234
9313	Transportation - South	3,997,752	643,630	4,641,382
Subtotal - Services Primarily to Schools		15,929,587	2,429,461	18,359,048
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	691,255	25,316	716,571
9010	Assistant Superintendent - Curriculum	266,136	10,780	276,916
9055	Bay Area Office	155,579	89,460	245,039
9105	Budgeting and Financial Services	748,790	16,150	764,940
9830	Career & Technical Education	255,603	9,650	265,253
9050	Carver Hill Administrative Complex	122,948	351,285	474,233
9005	Chief Financial Officer	556,448	33,280	589,728
9103	Community Affairs	69,743	38,872	108,615
9070	Courier Services	127,035	12,950	139,985
9017	Curriculum, Instruction, & Assessment	390,028	22,035	412,063
9006	Custodial Services	33,213	5,850	39,063
9713	Deputy Superintendent	258,758	6,494	265,252
9130	Digital Media & Communications	108,208	4,200	112,408
9016	Exceptional Student Education	496,164	22,550	518,714
9007	Facilities Planning	276,159	72,175	348,334
9004	Human Resources	1,340,743	69,755	1,410,498
9022	Information Systems	2,372,700	98,180	2,470,880
9012	Instructional Technology	121,504	2,600	124,104
9060	Niceville Central Complex	133,918	120,790	254,708
9140	Operational Services	130,698	5,500	136,198
9018	Professional Services	225,404	3,950	229,354
9014	Purchasing	404,379	14,055	418,434
9027	Risk Management	419,934	206,835	626,769
9001	School Board of Okaloosa County	516,439	48,400	564,839
9033	School Safety	196,986	25,365	222,351
9028	Special Programs/Schools & Principal Evaluations	-	-	-
9020	Staff Development	139,585	4,525	144,110
9013	Student Assessment	116,708	-	116,708
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	169,528	8,700	178,228
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	409,383	12,830	422,213
9002	Superintendent	334,261	44,800	379,061
Subtotal - Other District Departments		11,588,237	1,387,332	12,975,569
Total - All Departments - General Fund		\$ 27,517,824	\$ 3,816,793	\$ 31,334,617