



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

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	\$ 4,202,753	\$ 299,600	\$ 4,502,353
9213	Transportation - Central	2,558,556	537,881	3,096,437
9113	Transportation - North	5,032,700	1,149,350	6,182,050
9313	Transportation - South	4,073,760	798,630	4,872,390
<b>Subtotal - Services Primarily to Schools</b>		<b>15,867,769</b>	<b>2,785,461</b>	<b>18,653,230</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	720,756	27,928	748,683
9010	Assistant Superintendent - Curriculum	258,848	10,780	269,628
9055	Bay Area Office	159,082	87,900	246,982
9105	Budgeting and Financial Services	765,542	18,100	783,642
9830	Career & Technical Education	237,566	19,350	256,916
9050	Carver Hill Administrative Complex	91,293	351,285	442,578
9005	Chief Financial Officer	573,989	33,647	607,636
9103	Community Affairs	73,934	38,872	112,806
9070	Courier Services	124,972	12,950	137,922
9017	Curriculum, Instruction, & Assessment	556,950	21,665	578,615
9006	Custodial Services	34,889	5,800	40,689
9713	Deputy Superintendent	266,922	6,494	273,416
9130	Digital Media & Communications	104,483	9,161	113,644
9016	Exceptional Student Education	689,740	28,110	717,850
9007	Facilities Planning	274,854	310,225	585,079
9004	Human Resources	1,357,966	84,060	1,442,026
9022	Information Systems	2,348,124	145,345	2,493,469
9012	Instructional Technology	124,168	2,600	126,768
9060	Niceville Central Complex	75,072	120,790	195,862
9140	Operational Services	156,327	5,000	161,327
9018	Professional Services	233,863	4,275	238,138
9014	Purchasing	411,702	13,880	425,582
9027	Risk Management	414,667	202,760	617,427
9001	School Board of Okaloosa County	547,448	57,320	604,768
9033	School Safety	350,144	22,240	372,384
9020	Staff Development	102,900	4,525	107,425
9013	Student Assessment	119,067	-	119,067
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	174,349	9,665	184,014
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	435,659	15,917	451,576
9002	Superintendent	348,576	44,800	393,376
<b>Subtotal - Other District Departments</b>		<b>12,133,852</b>	<b>1,715,444</b>	<b>13,849,295</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 28,001,621</b>	<b>\$ 4,500,905</b>	<b>\$ 32,502,525</b>