



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2023-2024
June 20, 2023

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	\$ 4,698,873	\$ 326,000	\$ 5,024,873
9213	Transportation - Central Zone	2,901,327	574,881	3,476,208
9113	Transportation - North Zone	5,701,879	1,265,350	6,967,229
9313	Transportation - South Zone	4,557,533	881,030	5,438,563
Subtotal - Services Primarily to Schools		17,859,612	3,047,261	20,906,873
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	808,662	23,345	832,007
9010	Assistant Superintendent - Academic & Student Services	262,441	10,780	273,221
9055	Bay Area Office	143,509	84,775	228,284
9105	Budgeting and Financial Services	698,362	15,300	713,662
9830	Career & Technical Education	266,806	21,052	287,858
9050	Carver Hill Administrative Complex	109,666	349,285	458,951
9005	Chief Financial Officer	608,649	35,900	644,549
9103	Community Affairs	85,574	38,872	124,446
9070	Courier Services	160,647	12,950	173,597
9017	Curriculum, Instruction, & Assessment	667,310	21,915	689,225
9006	Custodial Services	63,926	5,800	69,726
9713	Deputy Superintendent	257,388	5,850	263,238
9130	Digital Media & Communications	228,633	16,910	245,543
9016	Exceptional Student Education	625,814	28,110	653,924
9007	Facilities Planning	171,451	372,225	543,676
9042	Forecasting & SIS Services	816,498	11,570	828,068
9004	Human Resources	1,480,377	93,676	1,574,053
9022	Information Systems	958,186	97,785	1,055,971
9012	Instructional Technology Services	128,624	2,600	131,224
9060	Niceville Central Complex	96,116	122,750	218,866
9140	Operational Services	162,037	5,000	167,037
9018	Professional Services	238,942	4,275	243,217
9014	Purchasing	407,798	13,900	421,698
9032	Reporting & ERP Services	924,102	15,070	939,172
9027	Risk Management	456,497	202,760	659,257
9001	School Board of Okaloosa County	491,244	57,320	548,564
9033	School Safety	426,761	35,795	462,556
9020	Staff Development	107,007	4,525	111,532
9013	Student Assessment	135,266	-	135,266
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	193,582	9,665	203,247
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	390,618	25,200	415,818
9002	Superintendent	369,924	44,800	414,724
Subtotal - Other District Departments		12,942,417	1,789,760	14,732,177
Total - All Departments - General Fund		\$ 30,802,029	\$ 4,837,021	\$ 35,639,050