



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019
May 31, 2018

Cost Center #	Cost Center Name	General Fund Department Budget FY 2017-2018	General Fund Department Budget FY 2018-2019	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,264,316	\$ 4,329,839	\$ 65,523
9213	Transportation - Central	2,738,652	2,853,719	115,067
9113	Transportation - North	4,988,715	5,261,886	273,171
9313	Transportation - South	4,268,486	4,426,246	157,760
Subtotal - Services Primarily to Schools		16,260,169	16,871,690	611,521
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	596,733	626,507	29,774
9010	Assistant Superintendent - Curriculum	237,269	244,228	6,959
9713	Assistant Superintendent - School Operations	221,074	239,202	18,128
9055	Bay Area Office	302,468	306,188	3,720
9105	Budgeting and Financial Services	554,058	566,683	12,625
9830	Career & Technical Education	242,469	228,357	(14,112)
9050	Carver Hill Administrative Complex	346,424	347,812	1,388
9005	Chief Financial Officer	574,540	589,272	14,732
9103	Community Affairs	216,348	200,103	(16,245)
9070	Courier Services	96,938	100,069	3,131
9017	Curriculum, Instruction, & Assessment	634,575	658,576	24,001
9006	Custodial Services	154,916	160,931	6,015
9016	Exceptional Student Education	237,239	319,932	82,693
9007	Facilities Planning	355,346	353,237	(2,109)
9004	Human Resources	1,033,977	1,115,899	81,922
9022	Information Systems	2,317,565	2,324,857	7,292
9012	Instructional Technology	224,412	3,500	(220,912)
9060	Niceville Central Complex	197,969	203,359	5,390
9018	Professional Services	198,350	205,619	7,269
9014	Purchasing	352,565	365,531	12,966
9027	Risk Management	374,816	577,072	202,256
9001	School Board of Okaloosa County	494,790	505,102	10,312
9028	Special Programs/Schools & Principal Evaluations	168,279	170,463	2,184
9020	Staff Development	41,499	41,378	(121)
9013	Student Assessment	95,837	99,734	3,897
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	261,028	378,920	117,892
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	205,854	299,207	93,353
9002	Superintendent	336,718	340,684	3,966
Subtotal - Other District Departments		11,074,056	11,572,422	498,366
Total - All Departments - General Fund		\$ 27,334,225	\$ 28,444,112	\$ 1,109,887



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019
May 31, 2018

Cost Center #	Cost Center Name	Salaries & Benefits FY 2017-2018	Salaries & Benefits FY 2018-2019	Increase/ (Decrease)	Operational Budgets FY 2017-2018	Operational Budgets FY 2018-2019	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance	\$ 3,994,366	\$ 4,058,902	\$ 64,536	\$ 269,950	\$ 270,937	\$ 987
9213	Transportation - Central	2,264,446	2,372,313	107,867	474,206	481,406	7,200
9113	Transportation - North	4,130,515	4,402,936	272,421	858,200	858,950	750
9313	Transportation - South	3,589,916	3,715,176	125,260	678,570	711,070	32,500
Subtotal - Services Primarily to Schools		13,979,243	14,549,327	570,084	2,280,926	2,322,363	41,437
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	574,419	604,192	29,773	22,314	22,315	1
9010	Assistant Superintendent - Curriculum	223,484	232,103	8,619	13,785	12,125	(1,660)
9713	Assistant Superintendent - School Operations	212,524	230,652	18,128	8,550	8,550	-
9055	Bay Area Office	187,627	192,328	4,701	114,841	113,860	(981)
9105	Budgeting and Financial Services	536,958	549,783	12,825	17,100	16,900	(200)
9830	Career & Technical Education	234,459	220,057	(14,402)	8,010	8,300	290
9050	Carver Hill Administrative Complex	57,799	59,187	1,388	288,625	288,625	-
9005	Chief Financial Officer	539,260	553,992	14,732	35,280	35,280	-
9103	Community Affairs	171,461	155,580	(15,881)	44,887	44,523	(364)
9070	Courier Services	85,058	88,189	3,131	11,880	11,880	-
9017	Curriculum, Instruction, & Assessment	620,474	638,391	17,917	14,101	20,185	6,084
9006	Custodial Services	142,766	148,781	6,015	12,150	12,150	-
9016	Exceptional Student Education	218,509	298,972	80,463	18,730	20,960	2,230
9007	Facilities Planning	265,446	271,637	6,191	89,900	81,600	(8,300)
9004	Human Resources	985,972	1,057,757	71,785	48,005	58,142	10,137
9022	Information Systems	2,177,792	2,240,367	62,575	139,773	84,490	(55,283)
9012	Instructional Technology	217,112	-	(217,112)	7,300	3,500	(3,800)
9060	Niceville Central Complex	80,833	83,433	2,600	117,136	119,926	2,790
9018	Professional Services	194,700	201,669	6,969	3,650	3,950	300
9014	Purchasing	341,753	353,654	11,901	10,812	11,877	1,065
9027	Risk Management	351,161	363,212	12,051	23,655	213,860	190,205
9001	School Board of Okaloosa County	450,724	458,196	7,472	44,066	46,906	2,840
9023	SIS - Attendance, Discipline, & Safety	151,229	362,170	210,941	17,050	16,750	(300)
9021	SIS - ESOL, Psychologists, & Health Services	36,274	285,392	249,118	5,225	13,815	8,590
9028	Special Programs/Schools & Principal Evaluations	95,837	153,413	57,576	-	17,050	17,050
9020	Staff Development	245,231	36,853	(208,378)	15,797	4,525	(11,272)
9013	Student Assessment	191,371	99,734	(91,637)	14,483	-	(14,483)
9002	Superintendent	288,158	292,124	3,966	48,560	48,560	-
Subtotal - Other District Departments		9,878,391	10,231,818	353,427	1,195,665	1,340,604	144,939
Total - All Departments - General Fund		\$ 23,857,634	\$ 24,781,145	\$ 923,511	\$ 3,476,591	\$ 3,662,967	\$ 186,376