



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020**  
**June 24, 2019**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2018-2019	General Fund Department Budget FY 2019-2020	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,329,839	\$ 4,387,863	\$ 58,024
9213	Transportation - Central	2,853,719	2,938,953	85,234
9113	Transportation - North	5,261,886	5,600,047	338,161
9313	Transportation - South	4,426,246	4,615,863	189,617
<b>Subtotal - Services Primarily to Schools</b>		<b>16,871,690</b>	<b>17,542,726</b>	<b>671,036</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	626,507	649,370	22,863
9010	Assistant Superintendent - Curriculum	244,228	249,439	5,211
9713	Assistant Superintendent - School Operations	239,202	248,030	8,828
9055	Bay Area Office	306,188	268,466	(37,722)
9105	Budgeting and Financial Services	566,683	588,153	21,470
9830	Career & Technical Education	228,357	248,200	19,843
9050	Carver Hill Administrative Complex	347,812	395,507	47,695
9005	Chief Financial Officer	589,272	630,668	41,396
9103	Community Affairs	200,103	103,147	(96,956)
9070	Courier Services	100,069	106,157	6,088
9017	Curriculum, Instruction, & Assessment	658,576	326,556	(332,020)
9006	Custodial Services	160,931	47,221	(113,710)
9016	Exceptional Student Education	319,932	387,380	67,448
9007	Facilities Planning	353,237	308,038	(45,199)
9004	Human Resources	1,115,899	1,225,872	109,973
9022	Information Systems	2,324,857	2,328,333	3,476
9012	Instructional Technology	3,500	3,300	(200)
9060	Niceville Central Complex	203,359	238,740	35,381
9018	Professional Services	365,531	269,083	(96,448)
9014	Purchasing	577,072	382,812	(194,260)
9027	Risk Management	505,102	588,332	83,230
9001	School Board of Okaloosa County	-	538,279	538,279
9033	School Safety	170,463	92,383	(78,080)
9028	Special Programs/Schools & Principal Evaluations	41,378	173,025	131,647
9020	Staff Development	99,734	37,763	(61,971)
9013	Student Assessment	378,920	107,616	(271,304)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	299,207	173,240	(125,967)
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	340,684	312,573	(28,111)
9002	Superintendent	205,619	354,832	149,213
<b>Subtotal - Other District Departments</b>		<b>11,572,422</b>	<b>11,382,515</b>	<b>(189,907)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 28,444,112</b>	<b>\$ 28,925,241</b>	<b>\$ 481,129</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020**  
**June 24, 2019**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2018-2019	Salaries & Benefits FY 2019-2020	Increase/ (Decrease)	Operational Budgets FY 2018-2019	Operational Budgets FY 2019-2020	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance	\$ 4,058,902	\$ 4,118,376	\$ 59,474	\$ 270,937	\$ 269,487	\$ (1,450)
9213	Transportation - Central	2,372,313	2,456,397	84,084	481,406	482,556	1,150
9113	Transportation - North	4,402,936	4,686,997	284,061	858,950	913,050	54,100
9313	Transportation - South	3,715,176	3,847,063	131,887	711,070	768,800	57,730
<b>Subtotal - Services Primarily to Schools</b>		<b>14,549,327</b>	<b>15,108,833</b>	<b>559,506</b>	<b>2,322,363</b>	<b>2,433,893</b>	<b>111,530</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	604,192	624,990	20,798	22,315	24,380	2,065
9010	Assistant Superintendent - Curriculum	232,103	237,314	5,211	12,125	12,125	-
9713	Assistant Superintendent - School Operations	230,652	239,430	8,778	8,550	8,600	50
9055	Bay Area Office	192,328	168,006	(24,322)	113,860	100,460	(13,400)
9105	Budgeting and Financial Services	549,783	572,003	22,220	16,900	16,150	(750)
9830	Career & Technical Education	220,057	237,800	17,743	8,300	10,400	2,100
9050	Carver Hill Administrative Complex	59,187	114,382	55,195	288,625	281,125	(7,500)
9005	Chief Financial Officer	553,992	597,388	43,396	35,280	33,280	(2,000)
9103	Community Affairs	155,580	64,058	(91,522)	44,523	39,089	(5,434)
9070	Courier Services	88,189	92,257	4,068	11,880	13,900	2,020
9017	Curriculum, Instruction, & Assessment	638,391	306,371	(332,020)	20,185	20,185	-
9006	Custodial Services	148,781	39,821	(108,960)	12,150	7,400	(4,750)
9016	Exceptional Student Education	298,972	367,400	68,428	20,960	19,980	(980)
9007	Facilities Planning	271,637	252,263	(19,374)	81,600	55,775	(25,825)
9004	Human Resources	1,057,757	1,160,492	102,735	58,142	65,380	7,238
9022	Information Systems	2,240,367	2,228,468	(11,899)	84,490	99,865	15,375
9012	Instructional Technology	-	-	-	3,500	3,300	(200)
9060	Niceville Central Complex	83,433	118,420	34,987	119,926	120,320	394
9018	Professional Services	353,654	263,583	(90,071)	11,877	5,500	(6,377)
9014	Purchasing	363,212	369,558	6,346	213,860	13,254	(200,606)
9027	Risk Management	458,196	374,672	(83,524)	46,906	213,660	166,754
9001	School Board of Okaloosa County	-	490,879	490,879	-	47,400	47,400
9033	School Safety	153,413	86,783	(66,630)	17,050	5,600	(11,450)
9023	SIS - Attendance, Discipline, & Safety	36,853	154,975	118,122	4,525	18,050	13,525
9021	SIS - ESOL, Psychologists, & Health Services	99,734	33,238	(66,496)	-	4,525	4,525
9028	Special Programs/Schools & Principal Evaluations	362,170	107,616	(254,554)	16,750	-	(16,750)
9020	Staff Development	285,392	162,015	(123,377)	13,815	11,225	(2,590)
9013	Student Assessment	292,124	299,689	7,565	48,560	12,884	(35,676)
9002	Superintendent	201,669	310,032	108,363	3,950	44,800	40,850
<b>Subtotal - Other District Departments</b>		<b>10,231,818</b>	<b>10,073,903</b>	<b>(157,915)</b>	<b>1,340,604</b>	<b>1,308,612</b>	<b>(31,992)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 24,781,145</b>	<b>\$ 25,182,736</b>	<b>\$ 401,591</b>	<b>\$ 3,662,967</b>	<b>\$ 3,742,505</b>	<b>\$ 79,538</b>