



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	General Fund Department Budget FY 2019-2020	General Fund Department Budget FY 2020-2021	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,387,863	\$ 4,320,174	\$ (67,689)
9213	Transportation - Central	2,938,953	3,064,675	125,722
9113	Transportation - North	5,600,047	5,717,230	117,183
9313	Transportation - South	4,615,863	4,739,548	123,685
Subtotal - Services Primarily to Schools		17,542,726	17,841,627	298,901
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	649,370	676,757	27,387
9010	Assistant Superintendent - Curriculum	249,439	253,904	4,465
9713	Assistant Superintendent - School Operations	248,030	256,254	8,224
9055	Bay Area Office	268,466	251,211	(17,255)
9105	Budgeting and Financial Services	588,153	576,351	(11,802)
9830	Career & Technical Education	248,200	259,437	11,237
9050	Carver Hill Administrative Complex	395,507	382,906	(12,601)
9005	Chief Financial Officer	630,668	650,922	20,254
9103	Community Affairs	103,147	105,634	2,487
9070	Courier Services	106,157	152,912	46,755
9017	Curriculum, Instruction, & Assessment	326,556	336,653	10,097
9006	Custodial Services	47,221	47,308	87
9016	Exceptional Student Education	387,380	338,586	(48,794)
9007	Facilities Planning	308,038	323,155	15,117
9004	Human Resources	1,225,872	1,269,976	44,104
9022	Information Systems	2,328,333	2,479,618	151,285
9012	Instructional Technology	3,300	3,000	(300)
9060	Niceville Central Complex	238,740	245,929	7,189
9018	Professional Services	269,083	278,587	9,504
9014	Purchasing	382,812	401,744	18,932
9027	Risk Management	588,332	601,656	13,324
9001	School Board of Okaloosa County	538,279	531,288	(6,991)
9033	School Safety	92,383	203,224	110,841
9028	Special Programs/Schools & Principal Evaluations	173,025	177,062	4,037
9020	Staff Development	37,763	38,527	764
9013	Student Assessment	107,616	112,009	4,393
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	173,240	176,944	3,704
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	312,573	306,259	(6,314)
9002	Superintendent	354,832	361,005	6,173
Subtotal - Other District Departments		11,382,515	11,798,818	416,303
Total - All Departments - General Fund		\$ 28,925,241	\$ 29,640,445	\$ 715,204



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	Salaries & Benefits FY 2019-2020	Salaries & Benefits FY 2020-2021	Increase/ (Decrease)	Operational Budgets FY 2019-2020	Operational Budgets FY 2020-2021	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>							
9409	Maintenance	\$ 4,118,376	\$ 4,055,249	\$ (63,127)	\$ 269,487	\$ 264,925	\$ (4,562)
9213	Transportation - Central	2,456,397	2,528,349	71,952	482,556	536,326	53,770
9113	Transportation - North	4,686,997	4,772,480	85,483	913,050	944,750	31,700
9313	Transportation - South	3,847,063	3,973,468	126,405	768,800	766,080	(2,720)
Subtotal - Services Primarily to Schools		15,108,833	15,329,546	220,713	2,433,893	2,512,081	78,188
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>							
9205	Accounting and Financial Reporting	624,990	651,716	26,726	24,380	25,041	661
9010	Assistant Superintendent - Curriculum	237,314	241,904	4,590	12,125	12,000	(125)
9713	Assistant Superintendent - School Operations	239,430	249,404	9,974	8,600	6,850	(1,750)
9055	Bay Area Office	168,006	149,751	(18,255)	100,460	101,460	1,000
9105	Budgeting and Financial Services	572,003	560,201	(11,802)	16,150	16,150	-
9830	Career & Technical Education	237,800	247,887	10,087	10,400	11,550	1,150
9050	Carver Hill Administrative Complex	114,382	118,421	4,039	281,125	264,485	(16,640)
9005	Chief Financial Officer	597,388	617,642	20,254	33,280	33,280	-
9103	Community Affairs	64,058	66,545	2,487	39,089	39,089	-
9070	Courier Services	92,257	139,112	46,855	13,900	13,800	(100)
9017	Curriculum, Instruction, & Assessment	306,371	316,468	10,097	20,185	20,185	-
9006	Custodial Services	39,821	41,358	1,537	7,400	5,950	(1,450)
9016	Exceptional Student Education	367,400	317,186	(50,214)	19,980	21,400	1,420
9007	Facilities Planning	252,263	265,980	13,717	55,775	57,175	1,400
9004	Human Resources	1,160,492	1,200,021	39,529	65,380	69,955	4,575
9022	Information Systems	2,228,468	2,384,303	155,835	99,865	95,315	(4,550)
9012	Instructional Technology	-	-	-	3,300	3,000	(300)
9060	Niceville Central Complex	118,420	125,139	6,719	120,320	120,790	470
9018	Professional Services	263,583	273,237	9,654	5,500	5,350	(150)
9014	Purchasing	369,558	387,700	18,142	13,254	14,044	790
9027	Risk Management	374,672	393,346	18,674	213,660	208,310	(5,350)
9001	School Board of Okaloosa County	490,879	481,908	(8,971)	47,400	49,380	1,980
9033	School Safety	86,783	190,699	103,916	5,600	12,525	6,925
9023	SIS - Attendance, Discipline, & Safety	154,975	159,762	4,787	18,050	17,300	(750)
9021	SIS - ESOL, Psychologists, & Health Services	33,238	34,002	764	4,525	4,525	-
9028	Special Programs/Schools & Principal Evaluations	107,616	112,009	4,393	-	-	-
9020	Staff Development	162,015	165,844	3,829	11,225	11,100	(125)
9013	Student Assessment	299,689	293,429	(6,260)	12,884	12,830	(54)
9002	Superintendent	310,032	316,205	6,173	44,800	44,800	-
Subtotal - Other District Departments		10,073,903	10,501,179	427,276	1,308,612	1,297,639	(10,973)
Total - All Departments - General Fund		\$ 25,182,736	\$ 25,830,725	\$ 647,989	\$ 3,742,505	\$ 3,809,720	\$ 67,215