



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2020-2021 vs. Fiscal Year 2021-2022
June 21, 2021

Cost Center #	Cost Center Name	General Fund Department Budget FY 2020-2021	General Fund Department Budget FY 2021-2022	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,320,174	\$ 4,434,196	\$ 114,022
9213	Transportation - Central	3,064,675	3,178,236	113,561
9113	Transportation - North	5,717,230	6,105,234	388,004
9313	Transportation - South	4,739,548	4,641,382	(98,166)
Subtotal - Services Primarily to Schools		17,841,627	18,359,048	517,421
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	676,757	716,571	39,814
9010	Assistant Superintendent - Curriculum	253,904	276,916	23,012
9055	Bay Area Office	251,211	245,039	(6,172)
9105	Budgeting and Financial Services	576,351	764,940	188,589
9830	Career & Technical Education	259,437	265,253	5,816
9050	Carver Hill Administrative Complex	382,906	474,233	91,327
9005	Chief Financial Officer	650,922	589,728	(61,194)
9103	Community Affairs	105,634	108,615	2,981
9070	Courier Services	152,912	139,985	(12,927)
9017	Curriculum, Instruction, & Assessment	336,653	412,063	75,410
9006	Custodial Services	47,308	39,063	(8,245)
9713	Deputy Superintendent	256,254	265,252	8,998
9130	Digital Media & Communications	-	112,408	112,408
9016	Exceptional Student Education	338,586	518,714	180,128
9007	Facilities Planning	323,155	348,334	25,179
9004	Human Resources	1,269,976	1,410,498	140,522
9022	Information Systems	2,479,618	2,470,880	(8,738)
9012	Instructional Technology	3,000	124,104	121,104
9060	Niceville Central Complex	245,929	254,708	8,779
9140	Operational Services	-	136,198	136,198
9018	Professional Services	278,587	229,354	(49,233)
9014	Purchasing	401,744	418,434	16,690
9027	Risk Management	601,656	626,769	25,113
9001	School Board of Okaloosa County	531,288	564,839	33,551
9033	School Safety	203,224	222,351	19,127
9028	Special Programs/Schools & Principal Evaluations	177,062	-	(177,062)
9020	Staff Development	38,527	144,110	105,583
9013	Student Assessment	112,009	116,708	4,699
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	176,944	178,228	1,284
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	306,259	422,213	115,954
9002	Superintendent	361,005	379,061	18,056
Subtotal - Other District Departments		11,798,818	12,975,569	1,176,751
Total - All Departments - General Fund		\$ 29,640,445	\$ 31,334,617	\$ 1,694,172



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2020-2021 vs. Fiscal Year 2021-2022
June 21, 2021

Cost Center #	Cost Center Name	Salaries & Benefits FY 2020-2021	Salaries & Benefits FY 2021-2022	Increase/ (Decrease)	Operational Budgets FY 2020-2021	Operational Budgets FY 2021-2022	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>							
9409	Maintenance	\$ 4,055,249	\$ 4,170,196	\$ 114,947	\$ 264,925	\$ 264,000	\$ (925)
9213	Transportation - Central	2,528,349	2,641,905	113,556	536,326	536,331	5
9113	Transportation - North	4,772,480	5,119,734	347,254	944,750	985,500	40,750
9313	Transportation - South	3,973,468	3,997,752	24,284	766,080	643,630	(122,450)
Subtotal - Services Primarily to Schools		15,329,546	15,929,587	600,041	2,512,081	2,429,461	(82,620)
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>							
9205	Accounting and Financial Reporting	651,716	691,255	39,539	25,041	25,316	275
9010	Assistant Superintendent - Curriculum	241,904	266,136	24,232	12,000	10,780	(1,220)
9055	Bay Area Office	149,751	155,579	5,828	101,460	89,460	(12,000)
9105	Budgeting and Financial Services	560,201	748,790	188,589	16,150	16,150	-
9830	Career & Technical Education	247,887	255,603	7,716	11,550	9,650	(1,900)
9050	Carver Hill Administrative Complex	118,421	122,948	4,527	264,485	351,285	86,800
9005	Chief Financial Officer	617,642	556,448	(61,194)	33,280	33,280	-
9103	Community Affairs	66,545	69,743	3,198	39,089	38,872	(217)
9070	Courier Services	139,112	127,035	(12,077)	13,800	12,950	(850)
9017	Curriculum, Instruction, & Assessment	316,468	390,028	73,560	20,185	22,035	1,850
9006	Custodial Services	41,358	33,213	(8,145)	5,950	5,850	(100)
9713	Deputy Superintendent	249,404	258,758	9,354	6,850	6,494	(356)
9130	Digital Media & Communications	-	108,208	108,208	-	4,200	4,200
9016	Exceptional Student Education	317,186	496,164	178,978	21,400	22,550	1,150
9007	Facilities Planning	265,980	276,159	10,179	57,175	72,175	15,000
9004	Human Resources	1,200,021	1,340,743	140,722	69,955	69,755	(200)
9022	Information Systems	2,384,303	2,372,700	(11,603)	95,315	98,180	2,865
9012	Instructional Technology	-	121,504	121,504	3,000	2,600	(400)
9060	Niceville Central Complex	125,139	133,918	8,779	120,790	120,790	-
9140	Operational Services	-	130,698	130,698	-	5,500	5,500
9018	Professional Services	273,237	225,404	(47,833)	5,350	3,950	(1,400)
9014	Purchasing	387,700	404,379	16,679	14,044	14,055	11
9027	Risk Management	393,346	419,934	26,588	208,310	206,835	(1,475)
9001	School Board of Okaloosa County	481,908	516,439	34,531	49,380	48,400	(980)
9033	School Safety	190,699	196,986	6,287	12,525	25,365	12,840
9023	SIS - Attendance, Discipline, & Safety	165,844	169,528	3,684	11,100	8,700	(2,400)
9021	SIS - ESOL, Psychologists, & Health Services	293,429	409,383	115,954	12,830	12,830	-
9028	Special Programs/Schools & Principal Evaluations	159,762	-	(159,762)	17,300	-	(17,300)
9020	Staff Development	34,002	139,585	105,583	4,525	4,525	-
9013	Student Assessment	112,009	116,708	4,699	-	-	-
9002	Superintendent	316,205	334,261	18,056	44,800	44,800	-
Subtotal - Other District Departments		10,501,179	11,588,237	1,087,058	1,297,639	1,387,332	89,693
Total - All Departments - General Fund		\$ 25,830,725	\$ 27,517,824	\$ 1,687,099	\$ 3,809,720	\$ 3,816,793	\$ 7,073