



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2021-2022 vs. Fiscal Year 2022-2023
June 24, 2022

Cost Center #	Cost Center Name	General Fund Department Budget FY 2021-2022	General Fund Department Budget FY 2022-2023	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,434,196	\$ 4,502,353	\$ 68,157
9213	Transportation - Central	3,178,236	3,096,437	(81,799)
9113	Transportation - North	6,105,234	6,182,050	76,816
9313	Transportation - South	4,641,382	4,872,390	231,008
Subtotal - Services Primarily to Schools		18,359,048	18,653,230	294,182
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	716,571	748,683	32,112
9010	Assistant Superintendent - Curriculum	276,916	269,628	(7,288)
9055	Bay Area Office	245,039	246,982	1,943
9105	Budgeting and Financial Services	764,940	783,642	18,702
9830	Career & Technical Education	265,253	256,916	(8,337)
9050	Carver Hill Administrative Complex	474,233	442,578	(31,655)
9005	Chief Financial Officer	589,728	607,636	17,908
9103	Community Affairs	108,615	112,806	4,191
9070	Courier Services	139,985	137,922	(2,063)
9017	Curriculum, Instruction, & Assessment	412,063	578,615	166,552
9006	Custodial Services	39,063	40,689	1,626
9713	Deputy Superintendent	265,252	273,416	8,164
9130	Digital Media & Communications	-	113,644	113,644
9016	Exceptional Student Education	518,714	717,850	199,136
9007	Facilities Planning	348,334	585,079	236,745
9004	Human Resources	1,410,498	1,442,026	31,528
9022	Information Systems	2,470,880	2,493,469	22,589
9012	Instructional Technology	124,104	126,768	2,664
9060	Niceville Central Complex	254,708	195,862	(58,846)
9140	Operational Services	-	161,327	161,327
9018	Professional Services	229,354	238,138	8,784
9014	Purchasing	418,434	425,582	7,148
9027	Risk Management	626,769	617,427	(9,342)
9001	School Board of Okaloosa County	564,839	604,768	39,929
9033	School Safety	222,351	372,384	150,033
9020	Staff Development	144,110	107,425	(36,685)
9013	Student Assessment	116,708	119,067	2,359
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	178,228	184,014	5,786
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	422,213	451,576	29,363
9002	Superintendent	379,061	393,376	14,315
Subtotal - Other District Departments		12,726,963	13,849,295	1,122,332
Total - All Departments - General Fund		\$ 31,086,011	\$ 32,502,525	\$ 1,416,514



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2021-2022 vs. Fiscal Year 2022-2023
June 24, 2022

Cost Center #	Cost Center Name	Salaries & Benefits FY 2021-2022	Salaries & Benefits FY 2022-2023	Increase/ (Decrease)	Operational Budgets FY 2021-2022	Operational Budgets FY 2022-2023	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance	\$ 4,170,196	\$ 4,202,753	\$ 32,557	\$ 264,000	\$ 299,600	\$ 35,600
9213	Transportation - Central	2,641,905	2,558,556	(83,349)	536,331	537,881	1,550
9113	Transportation - North	5,119,734	5,032,700	(87,034)	985,500	1,149,350	163,850
9313	Transportation - South	3,997,752	4,073,760	76,008	643,630	798,630	155,000
Subtotal - Services Primarily to Schools		15,929,587	15,867,769	(61,818)	2,429,461	2,785,461	356,000
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	691,255	720,756	29,501	25,316	27,928	2,612
9010	Assistant Superintendent - Curriculum	266,136	258,848	(7,288)	10,780	10,780	-
9055	Bay Area Office	155,579	159,082	3,503	89,460	87,900	(1,560)
9105	Budgeting and Financial Services	748,790	765,542	16,752	16,150	18,100	1,950
9830	Career & Technical Education	255,603	237,566	(18,037)	9,650	19,350	9,700
9050	Carver Hill Administrative Complex	122,948	91,293	(31,655)	351,285	351,285	-
9005	Chief Financial Officer	556,448	573,989	17,541	33,280	33,647	367
9103	Community Affairs	69,743	73,934	4,191	38,872	38,872	-
9070	Courier Services	127,035	124,972	(2,063)	12,950	12,950	-
9017	Curriculum, Instruction, & Assessment	390,028	556,950	166,922	22,035	21,665	(370)
9006	Custodial Services	33,213	34,889	1,676	5,850	5,800	(50)
9713	Deputy Superintendent	258,758	266,922	8,164	6,494	6,494	-
9130	Digital Media & Communications	-	104,483	104,483	-	9,161	9,161
9016	Exceptional Student Education	496,164	689,740	193,576	22,550	28,110	5,560
9007	Facilities Planning	276,159	274,854	(1,305)	72,175	310,225	238,050
9004	Human Resources	1,340,743	1,357,966	17,223	69,755	84,060	14,305
9022	Information Systems	2,372,700	2,348,124	(24,576)	98,180	145,345	47,165
9012	Instructional Technology	121,504	124,168	2,664	2,600	2,600	-
9060	Niceville Central Complex	133,918	75,072	(58,846)	120,790	120,790	-
9140	Operational Services	-	156,327	156,327	-	5,000	5,000
9018	Professional Services	225,404	233,863	8,459	3,950	4,275	325
9014	Purchasing	404,379	411,702	7,323	14,055	13,880	(175)
9027	Risk Management	419,934	414,667	(5,267)	206,835	202,760	(4,075)
9001	School Board of Okaloosa County	516,439	547,448	31,009	48,400	57,320	8,920
9033	School Safety	196,986	350,144	153,158	25,365	22,240	(3,125)
9023	SIS - Attendance, Discipline, & Safety	169,528	174,349	4,821	8,700	9,665	965
9021	SIS - ESOL, Psychologists, & Health Services	409,383	435,659	26,276	12,830	15,917	3,087
9020	Staff Development	139,585	102,900	(36,685)	4,525	4,525	-
9013	Student Assessment	116,708	119,067	2,359	-	-	-
9002	Superintendent	334,261	348,576	14,315	44,800	44,800	-
Subtotal - Other District Departments		11,349,331	12,133,852	784,521	1,377,632	1,715,444	337,812
Total - All Departments - General Fund		\$ 27,278,918	\$ 28,001,621	\$ 722,703	\$ 3,807,093	\$ 4,500,905	\$ 693,812