



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2022-2023 vs. Fiscal Year 2023-2024**  
**June 20, 2023**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2022-2023	General Fund Department Budget FY 2023-2024	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,502,353	\$ 5,024,873	\$ 522,520
9213	Transportation - Central Zone	3,096,437	3,476,208	379,771
9113	Transportation - North Zone	6,182,050	6,967,229	785,179
9313	Transportation - South Zone	4,872,390	5,438,563	566,173
<b>Subtotal - Services Primarily to Schools</b>		<b>18,653,230</b>	<b>20,906,873</b>	<b>2,253,643</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	748,683	832,007	83,324
9010	Assistant Superintendent - Academic & Student Services	269,628	273,221	3,593
9055	Bay Area Office	246,982	228,284	(18,698)
9105	Budgeting and Financial Services	783,642	713,662	(69,980)
9830	Career & Technical Education	256,916	287,858	30,942
9050	Carver Hill Administrative Complex	442,578	458,951	16,373
9005	Chief Financial Officer	607,636	644,549	36,913
9103	Community Affairs	112,806	124,446	11,640
9070	Courier Services	137,922	173,597	35,675
9017	Curriculum, Instruction, & Assessment	578,615	689,225	110,610
9006	Custodial Services	40,689	69,726	29,037
9713	Deputy Superintendent	273,416	263,238	(10,178)
9130	Digital Media & Communications	113,644	245,543	131,899
9016	Exceptional Student Education	717,850	653,924	(63,926)
9007	Facilities Planning	585,079	543,676	(41,403)
9042	Forecasting & SIS Services	-	828,068	828,068
9004	Human Resources	1,442,026	1,574,053	132,027
9022	Information Systems	2,493,469	1,055,971	(1,437,498)
9012	Instructional Technology Services	126,768	131,224	4,456
9060	Niceville Central Complex	195,862	218,866	23,004
9140	Operational Services	161,327	167,037	5,710
9018	Professional Services	238,138	243,217	5,079
9014	Purchasing	425,582	421,698	(3,884)
9032	Reporting & ERP Services	-	939,172	939,172
9027	Risk Management	617,427	659,257	41,830
9001	School Board of Okaloosa County	604,768	548,564	(56,204)
9033	School Safety	372,384	462,556	90,172
9020	Staff Development	107,425	111,532	4,107
9013	Student Assessment	119,067	135,266	16,199
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	184,014	203,247	19,233
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	451,576	415,818	(35,758)
9002	Superintendent	393,376	414,724	21,348
<b>Subtotal - Other District Departments</b>		<b>13,849,295</b>	<b>14,732,177</b>	<b>882,882</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 32,502,525</b>	<b>\$ 35,639,050</b>	<b>\$ 3,136,525</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2022-2023 vs. Fiscal Year 2023-2024**  
**June 20, 2023**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2022-2023	Salaries & Benefits FY 2023-2024	Increase/ (Decrease)	Operational Budgets FY 2022-2023	Operational Budgets FY 2023-2024	Increase/ (Decrease)
<b>Department Appropriations for Services Primarily to Schools from General Fund</b>							
9409	Maintenance	\$ 4,202,753	\$ 4,698,873	\$ 496,120	\$ 299,600	\$ 326,000	\$ 26,400
9213	Transportation - Central Zone	2,558,556	2,901,327	342,771	537,881	574,881	37,000
9113	Transportation - North Zone	5,032,700	5,701,879	669,179	1,149,350	1,265,350	116,000
9313	Transportation - South Zone	4,073,760	4,557,533	483,773	798,630	881,030	82,400
<b>Subtotal - Services Primarily to Schools</b>		<b>15,867,769</b>	<b>17,859,612</b>	<b>1,991,843</b>	<b>2,785,461</b>	<b>3,047,261</b>	<b>261,800</b>
<b>Department Appropriations for All Other District Departments Funded From General Fund</b>							
9205	Accounting and Financial Reporting	720,756	808,662	87,906	27,928	23,345	(4,583)
9010	Assistant Superintendent - Academic & Student Services	258,848	262,441	3,593	10,780	10,780	-
9055	Bay Area Office	159,082	143,509	(15,573)	87,900	84,775	(3,125)
9105	Budgeting and Financial Services	765,542	698,362	(67,180)	18,100	15,300	(2,800)
9830	Career & Technical Education	237,566	266,806	29,240	19,350	21,052	1,702
9050	Carver Hill Administrative Complex	91,293	109,666	18,373	351,285	349,285	(2,000)
9005	Chief Financial Officer	573,989	608,649	34,660	33,647	35,900	2,253
9103	Community Affairs	73,934	85,574	11,640	38,872	38,872	-
9070	Courier Services	124,972	160,647	35,675	12,950	12,950	-
9017	Curriculum, Instruction, & Assessment	556,950	667,310	110,360	21,665	21,915	250
9006	Custodial Services	34,889	63,926	29,037	5,800	5,800	-
9713	Deputy Superintendent	266,922	257,388	(9,534)	6,494	5,850	(644)
9130	Digital Media & Communications	104,483	228,633	124,150	9,161	16,910	7,749
9016	Exceptional Student Education	689,740	625,814	(63,926)	28,110	28,110	-
9007	Facilities Planning	274,854	171,451	(103,403)	310,225	372,225	62,000
9042	Forecasting & SIS Services	-	816,498	816,498	-	11,570	11,570
9004	Human Resources	1,357,966	1,480,377	122,411	84,060	93,676	9,616
9022	Information Systems	2,348,124	958,186	(1,389,938)	145,345	97,785	(47,560)
9012	Instructional Technology Services	124,168	128,624	4,456	2,600	2,600	-
9060	Niceville Central Complex	75,072	96,116	21,044	120,790	122,750	1,960
9140	Operational Services	156,327	162,037	5,710	5,000	5,000	-
9018	Professional Services	233,863	238,942	5,079	4,275	4,275	-
9014	Purchasing	411,702	407,798	(3,904)	13,880	13,900	20
9032	Reporting & ERP Services	-	924,102	924,102	-	15,070	15,070
9027	Risk Management	414,667	456,497	41,830	202,760	202,760	-
9001	School Board of Okaloosa County	547,448	491,244	(56,204)	57,320	57,320	-
9033	School Safety	350,144	426,761	76,617	22,240	35,795	13,555
9020	Staff Development	102,900	107,007	4,107	4,525	4,525	-
9013	Student Assessment	119,067	135,266	16,199	-	-	-
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	174,349	193,582	19,233	9,665	9,665	-
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	435,659	390,618	(45,041)	15,917	25,200	9,283
9002	Superintendent	348,576	369,924	21,348	44,800	44,800	-
<b>Subtotal - Other District Departments</b>		<b>12,133,852</b>	<b>12,942,417</b>	<b>808,565</b>	<b>1,715,444</b>	<b>1,789,760</b>	<b>74,316</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 28,001,621</b>	<b>\$ 30,802,029</b>	<b>\$ 2,800,408</b>	<b>\$ 4,500,905</b>	<b>\$ 4,837,021</b>	<b>\$ 336,116</b>