



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2024-2025
June 20, 2024

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,713,350	\$ 332,500	\$ 5,045,850
9213	Transportation - Central Zone	2,859,906	575,881	3,435,787
9113	Transportation - North Zone	5,282,931	1,267,350	6,550,281
9313	Transportation - South Zone	4,162,674	882,030	5,044,704
Subtotal - Services Primarily to Schools		17,018,861	3,057,761	20,076,622
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	858,720	27,545	886,265
9010	Assistant Superintendent - Academic & Student Services	268,316	10,780	279,096
9723	Assistant Superintendent - Human Resources	229,410	1,000	230,410
9753	Assistant Superintendent - MIS & Community Relations	244,257	8,250	252,507
9763	Assistant Superintendent - Operations	182,823	8,250	191,073
9055	Bay Area Office	-	-	-
9105	Budgeting and Financial Services	710,962	15,500	726,462
9830	Career & Technical Education	220,307	89,750	310,057
9050	Carver Hill Administrative Complex	35,549	349,825	385,374
9005	Chief Financial Officer	630,876	35,300	666,176
9103	Community Affairs	87,579	37,841	125,420
9070	Courier Services	167,494	17,500	184,994
9017	Curriculum, Instruction, & Assessment	896,029	28,783	924,812
9006	Custodial Services	64,500	5,800	70,300
9713	Deputy Superintendent	-	-	-
9130	Digital Media & Communications	232,100	20,710	252,810
9016	Exceptional Student Education	651,399	28,110	679,509
9007	Facilities Planning	173,469	373,125	546,594
9042	Forecasting & SIS Services	884,223	10,600	894,823
9004	Human Resources	1,282,733	98,530	1,381,263
9022	Information Systems	997,742	92,650	1,090,392
9012	Instructional Technology Services	-	-	-
9060	Niceville Central Complex	217,124	190,750	407,874
9140	Operational Services	-	-	-
9018	Professional Services	202,408	4,275	206,683
9014	Purchasing	418,401	11,313	429,714
9032	Reporting & ERP Services	854,241	11,340	865,581
9027	Risk Management	433,134	202,760	635,894
9001	School Board of Okaloosa County	482,339	58,620	540,959
9033	School Safety	432,306	39,405	471,711
9020	Staff Development	110,048	4,525	114,573
9013	Student Assessment	137,538	-	137,538
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	245,331	9,666	254,997
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	449,087	25,300	474,387
9002	Superintendent	394,515	44,800	439,315
Subtotal - Other District Departments		13,194,960	1,862,603	15,057,563
Total - All Departments - General Fund		\$ 30,213,821	\$ 4,920,364	\$ 35,134,185

Notes:

- Center 9012 - Instructional Technology Services will not be used in fiscal year 2024-2025. The position and operating budget have been moved to Center 9022 - Information Systems.
- The Director I at Center 9140 - Operational Services is being deleted and an Assistant Superintendent - Operations is being added at Center 9763 - Assistant Superintendent - Operations.
- The Deputy Superintendent at Center 9713 - Deputy Superintendent is being deleted and an Assistant Superintendent - MIS is being added at Center 9753 - Assistant Superintendent - MIS & Community Relations.
- Center 9055 - Bay Area Office is being absorbed into Center 9121 - Print Shop and Center 9060 - Niceville Central Complex. The positions and operating budget have been moved accordingly.