



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2023-2024 vs. Fiscal Year 2024-2025
June 20, 2024

Cost Center #	Cost Center Name	General Fund Department Budget FY 2023-2024	General Fund Department Budget FY 2024-2025	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 5,024,873	\$ 5,045,850	\$ 20,977
9213	Transportation - Central Zone	3,476,208	3,435,787	(40,421)
9113	Transportation - North Zone	6,967,229	6,550,281	(416,948)
9313	Transportation - South Zone	5,438,563	5,044,704	(393,859)
Subtotal - Services Primarily to Schools		20,906,873	20,076,622	(830,251)
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	832,007	886,265	54,258
9010	Assistant Superintendent - Academic & Student Services	273,221	279,096	5,875
9723	Assistant Superintendent - Human Resources	-	230,410	230,410
9753	Assistant Superintendent - MIS & Community Relations	-	252,507	252,507
9763	Assistant Superintendent - Operations	-	191,073	191,073
9055	Bay Area Office	228,284	-	(228,284)
9105	Budgeting and Financial Services	713,662	726,462	12,800
9830	Career & Technical Education	287,858	310,057	22,199
9050	Carver Hill Administrative Complex	458,951	385,374	(73,577)
9005	Chief Financial Officer	644,549	666,176	21,627
9103	Community Affairs	124,446	125,420	974
9070	Courier Services	173,597	184,994	11,397
9017	Curriculum, Instruction, & Assessment	689,225	924,812	235,587
9006	Custodial Services	69,726	70,300	574
9713	Deputy Superintendent	263,238	-	(263,238)
9130	Digital Media & Communications	245,543	252,810	7,267
9016	Exceptional Student Education	653,924	679,509	25,585
9007	Facilities Planning	543,676	546,594	2,918
9042	Forecasting & SIS Services	828,068	894,823	66,755
9004	Human Resources	1,574,053	1,381,263	(192,790)
9022	Information Systems	1,055,971	1,090,392	34,421
9012	Instructional Technology Services	131,224	-	(131,224)
9060	Niceville Central Complex	218,866	407,874	189,008
9140	Operational Services	167,037	-	(167,037)
9018	Professional Services	243,217	206,683	(36,534)
9014	Purchasing	421,698	429,714	8,016
9032	Reporting & ERP Services	939,172	865,581	(73,591)
9027	Risk Management	659,257	635,894	(23,363)
9001	School Board of Okaloosa County	548,564	540,959	(7,605)
9033	School Safety	462,556	471,711	9,155
9020	Staff Development	111,532	114,573	3,041
9013	Student Assessment	135,266	137,538	2,272
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	203,247	254,997	51,750
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	415,818	474,387	58,569
9002	Superintendent	414,724	439,315	24,591
Subtotal - Other District Departments		14,732,177	15,057,563	325,386
Total - All Departments - General Fund		\$ 35,639,050	\$ 35,134,185	\$ (504,865)

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.



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2023-2024 vs. Fiscal Year 2024-2025
June 20, 2024

Cost Center #	Cost Center Name	Salaries & Benefits FY 2023-2024	Salaries & Benefits FY 2024-2025	Increase/ (Decrease)	Operational Budgets FY 2023-2024	Operational Budgets FY 2024-2025	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance	\$ 4,698,873	\$ 4,713,350	\$ 14,477	\$ 326,000	\$ 332,500	\$ 6,500
9213	Transportation - Central Zone	2,901,327	2,859,906	(41,421)	574,881	575,881	1,000
9113	Transportation - North Zone	5,701,879	5,282,931	(418,948)	1,265,350	1,267,350	2,000
9313	Transportation - South Zone	4,557,533	4,162,674	(394,859)	881,030	882,030	1,000
Subtotal - Services Primarily to Schools		17,859,612	17,018,861	(840,751)	3,047,261	3,057,761	10,500
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	808,662	858,720	50,058	23,345	27,545	4,200
9010	Assistant Superintendent - Academic & Student Services	262,441	268,316	5,875	10,780	10,780	-
9723	Assistant Superintendent - Human Resources	-	229,410	229,410	-	1,000	1,000
9753	Assistant Superintendent - MIS & Community Relations	-	244,257	244,257	-	8,250	8,250
9763	Assistant Superintendent - Operations	-	182,823	182,823	-	8,250	8,250
9055	Bay Area Office	143,509	-	(143,509)	84,775	-	(84,775)
9105	Budgeting and Financial Services	698,362	710,962	12,600	15,300	15,500	200
9830	Career & Technical Education	266,806	220,307	(46,499)	21,052	89,750	68,698
9050	Carver Hill Administrative Complex	109,666	35,549	(74,117)	349,285	349,825	540
9005	Chief Financial Officer	608,649	630,876	22,227	35,900	35,300	(600)
9103	Community Affairs	85,574	87,579	2,005	38,872	37,841	(1,031)
9070	Courier Services	160,647	167,494	6,847	12,950	17,500	4,550
9017	Curriculum, Instruction, & Assessment	667,310	896,029	228,719	21,915	28,783	6,868
9006	Custodial Services	63,926	64,500	574	5,800	5,800	-
9713	Deputy Superintendent	257,388	-	(257,388)	5,850	-	(5,850)
9130	Digital Media & Communications	228,633	232,100	3,467	16,910	20,710	3,800
9016	Exceptional Student Education	625,814	651,399	25,585	28,110	28,110	-
9007	Facilities Planning	171,451	173,469	2,018	372,225	373,125	900
9042	Forecasting & SIS Services	816,498	884,223	67,725	11,570	10,600	(970)
9004	Human Resources	1,480,377	1,282,733	(197,644)	93,676	98,530	4,854
9022	Information Systems	958,186	997,742	39,556	97,785	92,650	(5,135)
9012	Instructional Technology Services	128,624	-	(128,624)	2,600	-	(2,600)
9060	Niceville Central Complex	96,116	217,124	121,008	122,750	190,750	68,000
9140	Operational Services	162,037	-	(162,037)	5,000	-	(5,000)
9018	Professional Services	238,942	202,408	(36,534)	4,275	4,275	-
9014	Purchasing	407,798	418,401	10,603	13,900	11,313	(2,587)
9032	Reporting & ERP Services	924,102	854,241	(69,861)	15,070	11,340	(3,730)
9027	Risk Management	456,497	433,134	(23,363)	202,760	202,760	-
9001	School Board of Okaloosa County	491,244	482,339	(8,905)	57,320	58,620	1,300
9033	School Safety	426,761	432,306	5,545	35,795	39,405	3,610
9020	Staff Development	107,007	110,048	3,041	4,525	4,525	-
9013	Student Assessment	135,266	137,538	2,272	-	-	-
9023	Student Intervention Services (SIS) - Attendance, Discipline, & Athletics	193,582	245,331	51,749	9,665	9,666	1
9021	Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services	390,618	449,087	58,469	25,200	25,300	100
9002	Superintendent	369,924	394,515	24,591	44,800	44,800	-
Subtotal - Other District Departments		12,942,417	13,194,960	252,543	1,789,760	1,862,603	72,843
Total - All Departments - General Fund		\$ 30,802,029	\$ 30,213,821	\$ (588,208)	\$ 4,837,021	\$ 4,920,364	\$ 83,343

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