



Okaloosa County School District  
 Department Budgets Comparison - General Fund  
 Personnel and Operations  
 Comparison FY 2011-2012 vs. FY 2012-2013  
 June 6, 2012

**Revised**  
**July 18, 2012**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2011-2012	General Fund Department Budget FY 2012-2013	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 3,817,587	\$ 3,908,963	\$ 91,376
9213	Transportation - Central	2,358,821	2,308,733	(50,088)
9113	Transportation - North	4,253,979	4,444,382	190,403
9313	Transportation - South	3,616,337	3,588,804	(27,533)
<b>Subtotal - Services Primarily to Schools</b>		<b>14,046,724</b>	<b>14,250,882</b>	<b>204,158</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	532,221	546,176	13,955
9055	Bay Area Office	335,912	297,712	(38,200)
9105	Budgeting and Financial Services	539,573	542,450	2,877
9050	Carver Hill Administrative Complex	632,098	567,737	(64,361)
9005	Chief Financial Officer	496,927	500,632	3,705
9830	CHOICE	310,239	192,812	(117,427)
9103	Community Affairs	69,399	75,134	5,735
9017	Curriculum, Instruction, & Assessment	282,773	258,904	(23,869)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	196,635	197,195	560
9713	Deputy Superintendent - School Operations	197,142	198,093	951
9006	Educational Support Services	253,589	274,338	20,749
9004	Human Resources	856,789	863,474	6,685
9022	Information Systems	1,882,992	1,920,357	37,365
9012	Instructional Technology	440,860	233,729	(207,131)
9060	Niceville Central Complex	131,644	122,355	(9,289)
9014	Purchasing	285,554	285,983	429
9010	Quality Assurance	274,106	269,704	(4,402)
9027	Risk Management	329,365	341,351	11,986
9001	School Board of Okaloosa County	411,979	415,578	3,599
9007	School Plant Planning	167,268	167,349	81
9020	Staff Development	200,172	200,331	159
9021	Student Intervention Services	298,109	213,542	(84,567)
9016	Student Intervention Services - ESE	381,688	378,504	(3,184)
9002	Superintendent	332,072	309,484	(22,588)
<b>Subtotal - Other District Departments</b>		<b>9,839,106</b>	<b>9,372,924</b>	<b>(466,182)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 23,885,830</b>	<b>\$ 23,623,806</b>	<b>\$ (262,024)</b>



Okaloosa County School District  
 Department Budgets Summary - General Fund  
 Personnel and Operations  
 Comparison FY 2011-2012 vs FY 2012-2013 - Expanded  
 June 6, 2012

**Revised**  
**July 18, 2012**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2011-2012	Salaries & Benefits FY 2012-2013	Increase/ (Decrease)	Operational Budgets FY 2011-2012	Operational Budgets FY 2012-2013	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance Support Services	\$ 3,551,897	\$ 3,613,063	\$ 61,166	\$ 265,690	\$ 295,900	\$ 30,210
9213	Transportation - Central	1,876,113	1,812,425	(63,688)	482,708	496,308	13,600
9113	Transportation - North	3,336,978	3,474,426	137,448	917,001	969,956	52,955
9313	Transportation - South	2,879,747	2,809,714	(70,033)	736,590	779,090	42,500
<b>Subtotal - Services Primarily to Schools</b>		<b>11,644,735</b>	<b>11,709,628</b>	<b>64,893</b>	<b>2,401,989</b>	<b>2,541,254</b>	<b>139,265</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	504,796	518,751	13,955	27,425	27,425	-
9055	Bay Area Office	150,552	152,012	1,460	185,360	145,700	(39,660)
9105	Budgeting and Financial Services	521,373	524,650	3,277	18,200	17,800	(400)
9050	Carver Hill Administrative Complex	227,989	230,228	2,239	404,109	337,509	(66,600)
9005	Chief Financial Officer	457,827	460,332	2,505	39,100	40,300	1,200
9830	CHOICE	180,459	181,912	1,453	129,780	10,900	(118,880)
9103	Community Affairs	54,574	55,009	435	14,825	20,125	5,300
9017	Curriculum, Instruction, & Assessment	230,713	248,224	17,511	52,060	10,680	(41,380)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	186,200	186,745	545	10,435	10,450	15
9713	Deputy Superintendent - School Operations	189,817	190,268	451	7,325	7,825	500
9006	Educational Support Services	197,339	198,438	1,099	56,250	75,900	19,650
9004	Human Resources	802,382	799,872	(2,510)	54,407	63,602	9,195
9022	Information Systems	1,753,316	1,793,539	40,223	129,676	126,818	(2,858)
9012	Instructional Technology	181,614	215,381	33,767	259,246	18,348	(240,898)
9060	Niceville Central Complex	22,094	20,755	(1,339)	109,550	101,600	(7,950)
9014	Purchasing	270,874	271,756	882	14,680	14,227	(453)
9010	Quality Assurance	258,366	258,828	462	15,740	10,876	(4,864)
9027	Risk Management	307,305	309,991	2,686	22,060	31,360	9,300
9001	School Board of Okaloosa County	346,463	349,012	2,549	65,516	66,566	1,050
9007	School Plant Planning	157,868	158,949	1,081	9,400	8,400	(1,000)
9020	Staff Development	184,072	184,131	59	16,100	16,200	100
9021	Student Intervention Services	251,769	198,682	(53,087)	46,340	14,860	(31,480)
9016	Student Intervention Services - ESE	350,168	349,034	(1,134)	31,520	29,470	(2,050)
9002	Superintendent	281,372	258,784	(22,588)	50,700	50,700	-
<b>Subtotal - Other District Departments</b>		<b>8,069,302</b>	<b>8,115,283</b>	<b>45,981</b>	<b>1,769,804</b>	<b>1,257,641</b>	<b>(512,163)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 19,714,037</b>	<b>\$ 19,824,911</b>	<b>\$ 110,874</b>	<b>\$ 4,171,793</b>	<b>\$ 3,798,895</b>	<b>\$ (372,898)</b>



Okaloosa County School District  
 Department Budgets Summary - General Fund  
 Comparison of Proposed Department Positions - Full-Time Equivalent  
 Fiscal Year 2012-2013  
 June 6, 2012

**Revised**  
**July 18, 2012**

Cost Center #	Cost Center Name	Fiscal Year 2012-2013					Fiscal Year 2011-2012					Increase/ (Decrease)
		Admin/ Managerial	Instructional	Educational Support	Professional/ Technical	Total Positions	Admin/ Managerial	Instructional Support	Educational Support	Professional/ Technical	Total Positions	
<b><i>Department Positions for Services Primarily to Schools</i></b>												
9409	Maintenance Support Serv	7.00	-	63.00	-	70.00	7.00	-	63.00	-	70.00	-
9213	Transportation - Central	2.83	-	50.72	-	53.55	2.83	-	53.66	-	56.49	(2.94)
9113	Transportation - North	2.34	-	103.99	-	106.33	2.34	-	102.24	-	104.58	1.75
9313	Transportation - South	2.33	-	82.96	-	85.29	2.33	-	87.51	-	89.84	(4.55)
	<b>Subtotal - Services Primarily to Schools</b>	<b>14.50</b>	<b>-</b>	<b>300.67</b>	<b>-</b>	<b>315.17</b>	<b>14.50</b>	<b>-</b>	<b>306.41</b>	<b>-</b>	<b>320.91</b>	<b>(5.74)</b>
<b><i>Department Positions for All Other District Departments</i></b>												
9205	Accounting Operations	2.00	-	6.00	-	8.00	2.00	-	6.00	-	8.00	-
9055	Bay Area Office	0.50	-	2.53	-	3.03	0.50	-	2.53	-	3.03	-
9105	Budgeting & Financial Reporting	2.00	-	6.00	-	8.00	2.00	-	6.00	-	8.00	-
9050	Carver Hill Administrative Complex	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-
9005	Chief Financial Officer	2.00	-	4.00	-	6.00	2.00	-	4.00	-	6.00	-
9830	CHOICE	1.40	-	1.00	-	2.40	1.40	-	1.00	-	2.40	-
9103	Community Affairs	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-
9017	Curriculum, Instructional & Assess.	2.00	-	1.30	-	3.30	1.80	-	1.25	-	3.05	0.25
9733	Deputy Superintendent - Curr., Instr. & Assess.	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
9713	Deputy Superintendent - School Operations	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9006	Educational Support Services	1.25	-	1.00	-	2.25	1.25	-	1.00	-	2.25	-
9004	Human Resources	2.00	-	11.00	-	13.00	2.00	-	11.00	-	13.00	-
9022	Information Systems	4.25	-	4.47	14.00	22.72	4.25	-	5.00	13.00	22.25	0.47
9012	Instructional Technology	1.00	1.00	0.70	-	2.70	1.00	0.80	0.25	-	2.05	0.65
9060	Niceville Central Complex	-	-	0.47	-	0.47	-	-	0.47	-	0.47	-
9014	Purchasing	1.00	-	3.00	-	4.00	1.00	-	3.00	-	4.00	-
9010	Quality Assurance	1.00	-	1.00	1.00	3.00	1.00	-	1.00	1.00	3.00	-
9027	Risk Management	1.00	-	4.00	-	5.00	1.00	-	4.00	-	5.00	-
9001	School Board of Okaloosa	6.00	-	1.00	-	7.00	6.00	-	1.00	-	7.00	-
9007	School Plant Planning	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9020	Staff Development	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9021	Student Intervention Services	1.00	-	2.00	-	3.00	1.50	-	2.00	-	3.50	(0.50)
9016	Student Intervention Services - ESE	1.00	2.87	0.83	-	4.70	1.00	2.87	0.83	-	4.70	-
9002	Superintendent	2.00	-	1.00	-	3.00	2.00	-	0.97	-	2.97	0.03
	<b>Subtotal - Other District Departments</b>	<b>36.40</b>	<b>3.87</b>	<b>60.30</b>	<b>15.00</b>	<b>115.57</b>	<b>36.70</b>	<b>3.67</b>	<b>60.30</b>	<b>14.00</b>	<b>114.67</b>	<b>0.90</b>
	<b>Total - All Departments - General Fund</b>	<b>50.90</b>	<b>3.87</b>	<b>360.97</b>	<b>15.00</b>	<b>430.74</b>	<b>51.20</b>	<b>3.67</b>	<b>366.71</b>	<b>14.00</b>	<b>435.58</b>	<b>(4.84)</b>