Okaloosa County School District
Department Budgets Comparison - General Fund
Personnel and Operations
Comparison FY 2012-2013 vs. FY 2013-2014
July 11, 2013

Cost Center #	Cost Center Name	General Fund Department Budget FY 2012-2013	General Fund Department Budget FY 2013-2014	Increase/ (Decrease)
Department Appropriations for Services Primarily to Schools from General Fund				
9409	Maintenance Support Services	$ 3,908,963	$ 4,083,244	$ 174,281
9213	Transportation - Central	2,308,733	2,380,120	71,387
9113	Transportation - North	4,444,382	4,528,404	84,022
9313	Transportation - South	3,588,804	3,706,023	117,219
	Subtotal - Services Primarily to Schools	14,250,882	14,697,791	446,909
Department Appropriations for All Other District Departments Funded From General Fund				
9205	Accounting and Financial Reporting	546,176	565,942	19,766
9010	Assistant Superintendent - Curriculum	269,704	193,510	(76,194)
9713	Assistant Superintendent - School Operations	198,093	182,789	(15,304)
9055	Bay Area Office	297,712	279,033	(18,679)
9105	Budgeting and Financial Services	542,450	566,189	23,739
9830	Career & Technical Education	192,812	312,658	119,846
9050	Carver Hill Administrative Complex	567,737	345,977	(221,760)
9005	Chief Financial Officer	500,632	520,720	20,088
9103	Community Affairs	75,134	75,501	367
9070	Courier Services	-	131,683	131,683
9017	Curriculum, Instruction, & Assessment	258,904	505,978	247,074
9733	Deputy Superintendent	197,195	206,769	9,574
9006	Educational Support Services	274,338	225,810	(48,528)
9104	Equity	-	124,718	124,718
9004	Human Resources	863,474	816,982	(46,492)
9022	Information Systems	1,920,357	1,952,819	32,462
9012	Instructional Technology	233,729	230,021	(3,708)
9060	Niceville Central Complex	122,355	118,396	(3,959)
9014	Purchasing	285,983	289,645	3,662
9027	Risk Management	341,351	402,533	61,182
9001	School Board of Okaloosa County	415,578	444,655	29,077
9007	School Plant Planning	167,349	157,352	(9,997)
9020	Staff Development	200,331	9,426	(190,905)
9013	Student Assessment	-	78,526	78,526
9016	Student Intervention Services (SIS) - ESE	378,504	149,570	(228,934)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	119,618	119,618
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	213,542	181,431	(32,111)
9002	Superintendent	309,484	313,933	4,449
9018	Teacher Evaluation/Certification	-	287,843	287,843
	Subtotal - Other District Departments	9,372,924	9,790,027	417,103
	Total - All Departments - General Fund	**$ 23,623,806**	**$ 24,487,818**	**$ 864,012**

Okaloosa County School District

Department Budgets Summary - General Fund

Personnel and Operations

Comparison FY 2012-2013 vs FY 2013-2014 - Expanded

July 11, 2013

Cost Center #	Cost Center Name	Salaries & Benefits FY 2012-2013	Salaries & Benefits FY 2013-2014	Increase/ (Decrease)	Operational Budgets FY 2012-2013	Operational Budgets FY 2013-2014	Increase/ (Decrease)
Department Appropriations for Services Primarily to Schools from General Fund							
9409	Maintenance Support Services	$ 3,613,063	$ 3,800,194	$ 187,131	$ 295,900	$ 283,050	$ (12,850)
9213	Transportation - Central	1,812,425	1,877,504	65,079	496,308	502,616	6,308
9113	Transportation - North	3,474,426	3,550,698	76,272	969,956	977,706	7,750
9313	Transportation - South	2,809,714	2,919,283	109,569	779,090	786,740	7,650
	Subtotal - Services Primarily to Schools	11,709,628	12,147,679	438,051	2,541,254	2,550,112	8,858
Department Appropriations for All Other District Departments Funded From General Fund							
9205	Accounting and Financial Reporting	518,751	539,792	21,041	27,425	26,150	(1,275)
9010	Assistant Superintendent - Curriculum	258,828	176,676	(82,152)	10,876	16,834	5,958
9713	Assistant Superintendent - School Operations	190,268	171,089	(19,179)	7,825	11,700	3,875
9055	Bay Area Office	152,012	158,383	6,371	145,700	120,650	(25,050)
9105	Budgeting and Financial Services	524,650	549,089	24,439	17,800	17,100	(700)
9830	Career & Technical Education	181,912	295,958	114,046	10,900	16,700	5,800
9050	Carver Hill Administrative Complex	230,228	50,102	(180,126)	337,509	295,875	(41,634)
9005	Chief Financial Officer	460,332	480,420	20,088	40,300	40,300	-
9103	Community Affairs	55,009	57,101	2,092	20,125	18,400	(1,725)
9070	Courier Services	-	118,052	118,052	-	13,631	13,631
9017	Curriculum, Instruction, & Assessment	248,224	486,553	238,329	10,680	19,425	8,745
9733	Deputy Superintendent	186,745	192,469	5,724	10,450	14,300	3,850
9006	Educational Support Services	198,438	187,160	(11,278)	75,900	38,650	(37,250)
9104	Equity	-	120,643	120,643	-	4,075	4,075
9004	Human Resources	799,872	760,470	(39,402)	63,602	56,512	(7,090)
9022	Information Systems	1,793,539	1,825,126	31,587	126,818	127,693	875
9012	Instructional Technology	215,381	216,221	840	18,348	13,800	(4,548)
9060	Niceville Central Complex	20,755	21,596	841	101,600	96,800	(4,800)
9014	Purchasing	271,756	275,251	3,495	14,227	14,394	167
9027	Risk Management	309,991	373,893	63,902	31,360	28,640	(2,720)
9001	School Board of Okaloosa County	349,012	392,539	43,527	66,566	52,116	(14,450)
9007	School Plant Planning	158,949	149,502	(9,447)	8,400	7,850	(550)
9020	Staff Development	184,131	951	(183,180)	16,200	8,475	(7,725)
9013	Student Assessment	-	78,526	78,526	-	-	-
9016	Student Intervention Services (SIS) - ESE	349,034	124,460	(224,574)	29,470	25,110	(4,360)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	107,458	107,458	-	12,160	12,160
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	198,682	174,091	(24,591)	14,860	7,340	(7,520)
9002	Superintendent	258,784	266,958	8,174	50,700	46,975	(3,725)
9018	Teacher Evaluation/Certification	-	267,943	267,943	-	19,900	19,900
	Subtotal - Other District Departments	8,115,283	8,618,472	503,189	1,257,641	1,171,555	(86,086)
	Total - All Departments - General Fund	**$ 19,824,911**	**$ 20,766,151**	**$ 941,240**	**$ 3,798,895**	**$ 3,721,667**	**$ (77,228)**

Okaloosa County School District

Department Budgets Summary - General Fund

Comparison of Proposed Department Positions - Full-Time Equivalent

Fiscal Year 2012-2013

July 11, 2013

Cost Center #	Cost Center Name	Fiscal Year 2012-2013 Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Fiscal Year 2013-2014 Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Increase/ (Decrease)
Department Positions for Services Primarily to Schools												
9409	Maintenance Support Serv	7.00	63.00	-	-	70.00	7.00	64.00	-	-	71.00	1.00
9213	Transportation - Central	2.83	50.72	-	-	53.55	2.33	51.35	-	-	53.68	0.13
9113	Transportation - North	2.34	103.99	-	-	106.33	2.34	103.50	-	-	105.84	(0.49)
9313	Transportation - South	2.33	82.96	-	-	85.29	2.33	81.47	-	-	83.80	(1.49)
	Subtotal - Services Primarily to Schools	14.50	300.67	-	-	315.17	14.00	300.32	-	-	314.32	(0.85)
Department Positions for All Other District Departments												
9205	Accounting Operations	2.00	6.00	-	-	8.00	2.00	6.00	-	-	8.00	-
9010	Assistant Superintendent - Curriculum	1.00	1.00	-	1.00	3.00	1.00	1.00	-	-	2.00	(1.00)
9713	Assistant Superintendent - School Operations	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9055	Bay Area Office	0.50	2.53	-	-	3.03	0.50	2.53	-	-	3.03	-
9105	Budgeting and Financial Services	2.00	6.00	-	-	8.00	2.00	6.00	-	-	8.00	-
9830	Career & Technical Education	1.40	1.00	-	-	2.40	3.00	-	0.40	-	3.40	1.00
9050	Carver Hill Admistrative Complex	-	5.00	-	-	5.00	-	1.00	-	-	1.00	(4.00)
9005	Chief Financial Officer	2.00	4.00	-	-	6.00	2.00	4.00	-	-	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	-	-	-	-	-	3.00	-	-	3.00	3.00
9017	Curriculum, Instructional & Assess.	2.00	1.30	-	-	3.30	4.00	1.30	-	-	5.30	2.00
9733	Deputy Superintendent	2.00	-	-	-	2.00	1.00	1.00	-	-	2.00	-
9006	Educational Support Services	1.25	1.00	-	-	2.25	1.00	1.00	-	-	2.00	(0.25)
9104	Equity	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9004	Human Resources	2.00	11.00	-	-	13.00	2.00	10.50	-	-	12.50	(0.50)
9022	Information Systems	4.25	4.47	-	14.00	22.72	3.30	4.00	-	15.00	22.30	(0.42)
9012	Instructional Technology	1.00	0.70	1.00	-	2.70	1.00	-	1.00	1.00	3.00	0.30
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	-
9027	Risk Management	1.00	4.00	-	-	5.00	2.00	3.00	-	-	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	-	-	-	-	-	(2.00)
9013	Student Assessment	-	-	-	-	-	-	-	-	1.00	1.00	1.00
9016	Student Intervention Services (SIS) - ESE	1.00	0.83	2.87	-	4.70	1.00	0.50	-	-	1.50	(3.20)
9023	SIS - Attendance, Discipline, & Safety	-	-	-	-	-	1.00	1.00	-	-	2.00	2.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	2.00	-	-	3.00	1.00	1.00	-	-	2.00	(1.00)
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	1.00	-	-	3.00	-
9018	Teacher Evaluation	-	-	-	-	-	1.00	1.00	1.00	-	3.00	3.00
	Subtotal - Other District Departments	36.40	60.30	3.87	15.00	115.57	39.80	56.30	2.40	18.00	116.50	0.93
	Total - All Departments - General Fund	**50.90**	**360.97**	**3.87**	**15.00**	**430.74**	**53.80**	**356.62**	**2.40**	**18.00**	**430.82**	**0.08**

School District of Okaloosa County
Department Discretionary Budgets
Proposed Personnel Costs
Fiscal Year 2013-2014
July 11, 2013

New for FY 2013-2014

Center	Department Name	A	B	C	D	E	F	G	H	I	J	K
		Salaries & Benefits FY 2012-2013	Salaries & Benefits FY 2013-2014	Salaries & Benefits Increase/ (Decrease)	Base Salary For Calculations FY 2013-2014	1.69% Retirement Increase FY 2013-2014	3.00% Estimated Average Raise FY 2012-2013	5.18% Retirement on Average Raise FY 2012-2013	7.65% FICA on Average Raise FY 2012-2013	Previously Approved Position Changes FY 2012-2013	Proposed Position Changes FY 2013-2014	Total Increases/ (Decreases) Due to Items E Through J
				(B - C)		(D x 1.69%)	(D - D/1.03)	(F x 5.18%)	(F x 7.65%)			(E + F + G + H + I + J)
Department Appropriations for Services Primarily to Schools from General Fund												
9409	Maintenance Support Services	$ 3,613,063	$ 3,800,194	$ 187,131	$ 2,786,410	$ 47,090	$ 81,158	$ 4,204	$ 6,209	$ 30,609	$ 2,306	$ 171,576
9213	Transportation - Central	1,812,425	1,877,504	65,079	1,299,628	21,964	37,853	1,961	2,896	9,467	-	74,141
9113	Transportation - North	3,474,426	3,550,698	76,272	2,263,541	38,254	65,928	3,415	5,043	(5,882)	-	106,758
9313	Transportation - South	2,809,714	2,919,283	109,569	1,873,943	31,670	54,581	2,827	4,175	(21,580)	-	71,673
	Subtotal - Services Primarily to Schools	11,709,628	12,147,679	438,051	8,223,522	138,978	239,520	12,407	18,323	12,614	2,306	424,148
Department Appropriations for All Other District Departments Funded From General Fund												
9205	Accounting and Financial Reporting	518,751	539,792	21,041	415,009	7,014	12,088	626	925	-	-	20,653
9010	Assistant Superintendent - Curriculum	258,828	176,676	(82,152)	138,532	2,341	4,035	209	309	(17,347)	-	(10,453)
9713	Assistant Superintendent - School Operations	190,268	171,089	(19,179)	140,873	2,381	4,103	213	314	(24,339)	-	(17,328)
9055	Bay Area Office	152,012	158,383	6,371	111,943	1,892	3,260	169	249	-	-	5,570
9105	Budgeting and Financial Services	524,650	549,089	24,439	416,782	7,044	12,139	629	929	-	-	20,741
9830	Career & Technical Education	181,912	295,958	114,046	231,604	3,914	6,746	349	516	84,798	23,707	120,030
9050	Carver Hill Administrative Complex	230,228	50,102	(180,126)	34,284	579	999	52	76	-	(39,461)	(37,755)
9005	Chief Financial Officer	460,332	480,420	20,088	375,062	6,339	10,924	566	836	-	-	18,665
9103	Community Affairs	55,009	57,101	2,092	42,348	716	1,233	64	94	-	-	2,107
9070	Courier Services	-	118,052	118,052	80,544	1,361	2,346	122	179	-	-	4,008
9017	Curriculum, Instruction, & Assessment	248,224	486,553	238,329	389,410	6,581	11,342	588	868	256,209	(64,108)	211,480
9733	Deputy Superintendent	186,745	192,469	5,724	167,463	2,830	4,878	253	373	4,997	-	13,331
9006	Educational Support Services	198,438	187,160	(11,278)	148,403	2,508	4,322	224	331	(7,344)	-	41
9104	Equity	-	120,643	120,643	97,788	1,653	2,848	148	218	-	-	4,867
9004	Human Resources	799,872	760,470	(39,402)	589,329	9,960	17,165	889	1,313	51,524	(28,089)	52,762
9022	Information Systems	1,793,539	1,825,126	31,587	1,425,981	24,099	41,533	2,151	3,177	12,056	(24,366)	58,650
9012	Instructional Technology	215,381	216,221	840	166,266	2,810	4,843	251	370	-	-	8,274
9060	Niceville Central Complex	20,755	21,596	841	11,547	195	336	17	26	-	-	574
9014	Purchasing	271,756	275,251	3,495	209,640	3,543	6,106	316	467	-	-	10,432
9027	Risk Management	309,991	373,893	63,902	286,097	4,835	8,333	432	637	35,989	-	50,226
9001	School Board of Okaloosa County	349,012	392,539	43,527	263,427	4,452	7,673	397	587	-	-	13,109
9007	School Plant Planning	158,949	149,502	(9,447)	113,508	1,918	3,306	171	253	-	(13,678)	(8,030)
9020	Staff Development	184,131	951	(183,180)	-	-	-	-	-	-	-	-
9013	Student Assessment	-	78,526	78,526	61,056	1,032	1,778	92	136	-	-	3,038
9016	Student Intervention Services (SIS) - ESE	349,034	124,460	(224,574)	108,448	1,833	3,159	164	242	22,486	(59,092)	(31,208)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	107,458	107,458	86,182	1,456	2,510	130	192	-	-	4,288
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Service:	198,682	174,091	(24,591)	136,768	2,311	3,984	206	305	(32,641)	(4,919)	(30,754)
9002	Superintendent	258,784	266,958	8,174	190,734	3,223	5,555	288	425	(27,835)	-	(18,344)
9018	Teacher Evaluation/Certification	-	267,943	267,943	212,468	3,591	6,188	321	473	-	59,268	69,841
	Subtotal - Other District Departments	8,115,283	8,618,472	503,189	6,651,496	112,411	193,732	10,037	14,820	358,553	(150,738)	538,815
	Total - All Departments - General Fund	**$ 19,824,911**	**$ 20,766,151**	**$ 941,240**	**$ 14,875,018**	**$ 251,389**	**$ 433,252**	**$ 22,444**	**$ 33,143**	**$ 371,167**	**$ (148,432)**	**$ 962,963**

Notes:
1. For comparison purposes, an average percentage salary increase was used to calculate an estimated cost of the FY 2012-2013 raise. (Educational Support - 2.77%, Administrative - 3.56%, Managerial - 4.14%)
2. Departments are based on actual salaries. This review does not take into account changes of personnel (higher and/or lower paid) nor changes in insurance.
3. Columns "I" and "J" reflect annual base salary without benefits.