



Okaloosa County School District
 Department Discretionary Budgets Comparison - General Fund
 Personnel and Operations
 Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
 July 2, 2014

Revised
July 2, 2014

Cost Center #	Cost Center Name	General Fund Department Budget FY 2013-2014	General Fund Department Budget FY 2014-2015	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 4,083,244	\$ 4,226,936	\$ 143,692
9213	Transportation - Central	2,380,120	2,442,885	62,765
9113	Transportation - North	4,528,404	4,689,119	160,715
9313	Transportation - South	3,706,023	3,859,359	153,336
Subtotal - Services Primarily to Schools		14,697,791	15,218,299	520,508
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	565,942	588,261	22,319
9733	Assistant Superintendent	206,769	219,850	13,081
9010	Assistant Superintendent - Curriculum	193,510	216,965	23,455
9713	Assistant Superintendent - School Operations	182,789	200,000	17,211
9055	Bay Area Office	279,033	283,336	4,303
9105	Budgeting and Financial Services	566,189	600,854	34,665
9830	Career & Technical Education	312,658	320,439	7,781
9050	Carver Hill Administrative Complex	345,977	328,429	(17,548)
9005	Chief Financial Officer	520,720	549,226	28,506
9103	Community Affairs	75,501	74,547	(954)
9070	Courier Services	131,683	144,418	12,735
9017	Curriculum, Instruction, & Assessment	505,978	542,451	36,473
9006	Educational Support Services	225,810	230,392	4,582
9104	Equity	124,718	-	(124,718)
9004	Human Resources	816,982	946,520	129,538
9022	Information Systems	1,952,819	2,264,929	312,110
9012	Instructional Technology	230,021	194,816	(35,205)
9060	Niceville Central Complex	118,396	129,766	11,370
9028	Principal Evaluation & Recruitment	-	149,115	149,115
9014	Purchasing	289,645	305,608	15,963
9027	Risk Management	402,533	353,510	(49,023)
9001	School Board of Okaloosa County	444,655	476,142	31,487
9007	School Plant Planning	157,352	159,296	1,944
9020	Staff Development	9,426	7,277	(2,149)
9013	Student Assessment	78,526	83,445	4,919
9016	Student Intervention Services (SIS) - ESE	149,570	155,663	6,093
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	119,618	222,681	103,063
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	181,431	197,732	16,301
9002	Superintendent	313,933	353,391	39,458
9018	Teacher Evaluation/Certification	287,843	186,840	(101,003)
Subtotal - Other District Departments		9,790,027	10,485,899	695,872
Total - All Departments - General Fund		\$ 24,487,818	\$ 25,704,198	\$ 1,216,380



Okaloosa County School District
 Department Discretionary Budgets Comparison - General Fund - Expanded
 Personnel and Operations
 Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
 July 2, 2014

Revised
July 2, 2014

Cost Center #	Cost Center Name	Salaries & Benefits FY 2013-2014	Salaries & Benefits FY 2014-2015	Increase/ (Decrease)	Operational Budgets FY 2013-2014	Operational Budgets FY 2014-2015	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance Support Services	\$ 3,800,194	\$ 3,962,136	\$ 161,942	\$ 283,050	\$ 264,800	\$ (18,250)
9213	Transportation - Central	1,877,504	1,938,869	61,365	502,616	504,016	1,400
9113	Transportation - North	3,550,698	3,647,564	96,866	977,706	1,041,555	63,849
9313	Transportation - South	2,919,283	3,063,739	144,456	786,740	795,620	8,880
Subtotal - Services Primarily to Schools		12,147,679	12,612,308	464,629	2,550,112	2,605,991	55,879
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	539,792	563,861	24,069	26,150	24,400	(1,750)
9733	Assistant Superintendent	192,469	206,851	14,382	14,300	12,999	(1,301)
9010	Assistant Superintendent - Curriculum	176,676	195,890	19,214	16,834	21,075	4,241
9713	Assistant Superintendent - School Operations	171,089	188,250	17,161	11,700	11,750	50
9055	Bay Area Office	158,383	165,536	7,153	120,650	117,800	(2,850)
9105	Budgeting and Financial Services	549,089	583,854	34,765	17,100	17,000	(100)
9830	Career & Technical Education	295,958	305,539	9,581	16,700	14,900	(1,800)
9050	Carver Hill Administrative Complex	50,102	53,954	3,852	295,875	274,475	(21,400)
9005	Chief Financial Officer	480,420	508,976	28,556	40,300	40,250	(50)
9103	Community Affairs	57,101	59,097	1,996	18,400	15,450	(2,950)
9070	Courier Services	118,052	127,410	9,358	13,631	17,008	3,377
9017	Curriculum, Instruction, & Assessment	486,553	521,801	35,248	19,425	20,650	1,225
9006	Educational Support Services	187,160	193,242	6,082	38,650	37,150	(1,500)
9104	Equity	120,643	-	(120,643)	4,075	-	(4,075)
9004	Human Resources	760,470	885,190	124,720	56,512	61,330	4,818
9022	Information Systems	1,825,126	2,127,413	302,287	127,693	137,516	9,823
9012	Instructional Technology	216,221	182,185	(34,036)	13,800	12,631	(1,169)
9060	Niceville Central Complex	21,596	23,111	1,515	96,800	106,655	9,855
9028	Principal Evaluation & Recruitment	-	134,215	134,215	-	14,900	14,900
9014	Purchasing	275,251	291,311	16,060	14,394	14,297	(97)
9027	Risk Management	373,893	324,870	(49,023)	28,640	28,640	-
9001	School Board of Okaloosa County	392,539	428,436	35,897	52,116	47,706	(4,410)
9007	School Plant Planning	149,502	150,796	1,294	7,850	8,500	650
9020	Staff Development	951	1,017	66	8,475	6,260	(2,215)
9013	Student Assessment	78,526	83,445	4,919	-	-	-
9016	Student Intervention Services (SIS) - ESE	124,460	131,403	6,943	25,110	24,260	(850)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	107,458	209,021	101,563	12,160	13,660	1,500
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	174,091	183,070	8,979	7,340	14,662	7,322
9002	Superintendent	266,958	295,231	28,273	46,975	58,160	11,185
9018	Teacher Evaluation/Certification	267,943	170,840	(97,103)	19,900	16,000	(3,900)
Subtotal - Other District Departments		8,618,472	9,295,815	677,343	1,171,555	1,190,084	18,529
Total - All Departments - General Fund		\$ 20,766,151	\$ 21,908,123	\$ 1,141,972	\$ 3,721,667	\$ 3,796,075	\$ 74,408