



Okaloosa County School District
 Department Discretionary Budgets Comparison - General Fund
 Personnel and Operations
 Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016
 Revised July 9, 2015

Revised
7/9/15

Cost Center #	Cost Center Name	General Fund Department Budget FY 2014-2015	General Fund Department Budget FY 2015-2016	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>				
9409	Maintenance Support Services	\$ 4,226,936	\$ 4,361,976	\$ 135,040
9213	Transportation - Central	2,442,885	2,593,889	151,004
9113	Transportation - North	4,689,119	4,842,685	153,566
9313	Transportation - South	3,859,359	4,061,285	201,926
Subtotal - Services Primarily to Schools		15,218,299	15,859,835	641,536
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>				
9205	Accounting and Financial Reporting	588,261	620,826	32,565
9733	Assistant Superintendent	216,965	-	(216,965)
9010	Assistant Superintendent - Curriculum	200,000	217,454	17,454
9713	Assistant Superintendent - School Operations	283,336	205,444	(77,892)
9055	Bay Area Office	600,854	304,764	(296,090)
9105	Budgeting and Financial Services	320,439	626,186	305,747
9830	Career & Technical Education	328,429	338,999	10,570
9050	Carver Hill Administrative Complex	549,226	352,843	(196,383)
9005	Chief Financial Officer	74,547	550,485	475,938
9103	Community Affairs	144,418	174,259	29,841
9070	Courier Services	542,451	96,937	(445,514)
9017	Curriculum, Instruction, & Assessment	219,850	608,912	389,062
9006	Educational Support Services	230,392	134,194	(96,198)
9117	Grants	-	80,122	80,122
9004	Human Resources	946,520	941,117	(5,403)
9022	Information Systems	2,264,929	2,312,450	47,521
9012	Instructional Technology	194,816	213,566	18,750
9060	Niceville Central Complex	129,766	193,108	63,342
9028	Principal Evaluation & Recruitment	149,115	209,942	60,827
9014	Purchasing	305,608	331,558	25,950
9027	Risk Management	353,510	352,678	(832)
9001	School Board of Okaloosa County	476,142	508,543	32,401
9007	School Plant Planning	159,296	168,081	8,785
9020	Staff Development	7,277	41,235	33,958
9013	Student Assessment	83,445	87,873	4,428
9016	Student Intervention Services (SIS) - ESE	155,663	166,659	10,996
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	222,681	233,943	11,262
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	197,732	192,764	(4,968)
9002	Superintendent	353,391	359,119	5,728
9018	Teacher Evaluation/Certification	186,840	185,167	(1,673)
Subtotal - Other District Departments		10,485,899	10,809,228	323,329
Total - All Departments - General Fund		\$ 25,704,198	\$ 26,669,063	\$ 964,865



Okaloosa County School District
 Department Discretionary Budgets Comparison - General Fund - Expanded
 Personnel and Operations
 Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016
 Revised July 9, 2015

Revised
7/9/15

Cost Center #	Cost Center Name	Salaries & Benefits FY 2014-2015	Salaries & Benefits FY 2015-2016	Increase/ (Decrease)	Operational Budgets FY 2014-2015	Operational Budgets FY 2015-2016	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance Support Services	\$ 3,962,136	\$ 4,062,481	\$ 100,345	\$ 264,800	\$ 299,495	\$ 34,695
9213	Transportation - Central	1,938,869	2,059,123	120,254	504,016	534,766	30,750
9113	Transportation - North	3,647,564	3,839,635	192,071	1,041,555	1,003,050	(38,505)
9313	Transportation - South	3,063,739	3,251,290	187,551	795,620	809,995	14,375
Subtotal - Services Primarily to Schools		12,612,308	13,212,529	600,221	2,605,991	2,647,306	41,315
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	563,861	595,106	31,245	24,400	25,720	1,320
9733	Assistant Superintendent	195,890	-	(195,890)	21,075	-	(21,075)
9010	Assistant Superintendent - Curriculum	188,250	200,129	11,879	11,750	17,325	5,575
9713	Assistant Superintendent - School Operations	165,536	195,244	29,708	117,800	10,200	(107,600)
9055	Bay Area Office	583,854	172,064	(411,790)	17,000	132,700	115,700
9105	Budgeting and Financial Services	305,539	605,286	299,747	14,900	20,900	6,000
9830	Career & Technical Education	53,954	328,699	274,745	274,475	10,300	(264,175)
9050	Carver Hill Administrative Complex	508,976	54,858	(454,118)	40,250	297,985	257,735
9005	Chief Financial Officer	59,097	510,235	451,138	15,450	40,250	24,800
9103	Community Affairs	127,410	150,134	22,724	17,008	24,125	7,117
9070	Courier Services	521,801	83,317	(438,484)	20,650	13,620	(7,030)
9017	Curriculum, Instruction, & Assessment	206,851	591,827	384,976	12,999	17,085	4,086
9006	Educational Support Services	193,242	118,194	(75,048)	37,150	16,000	(21,150)
9117	Grants	-	80,122	80,122	-	-	-
9004	Human Resources	885,190	878,812	(6,378)	61,330	62,305	975
9022	Information Systems	2,127,413	2,162,002	34,589	137,516	150,448	12,932
9012	Instructional Technology	182,185	202,366	20,181	12,631	11,200	(1,431)
9060	Niceville Central Complex	23,111	76,368	53,257	106,655	116,740	10,085
9028	Principal Evaluation & Recruitment	134,215	187,292	53,077	14,900	22,650	7,750
9014	Purchasing	291,311	317,511	26,200	14,297	14,047	(250)
9027	Risk Management	324,870	323,488	(1,382)	28,640	29,190	550
9001	School Board of Okaloosa County	428,436	461,837	33,401	47,706	46,706	(1,000)
9007	School Plant Planning	150,796	157,746	6,950	8,500	10,335	1,835
9020	Staff Development	1,017	35,350	34,333	6,260	5,885	(375)
9013	Student Assessment	83,445	87,873	4,428	-	-	-
9016	Student Intervention Services (SIS) - ESE	131,403	141,059	9,656	24,260	25,600	1,340
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	209,021	221,393	12,372	13,660	12,550	(1,110)
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	183,070	178,390	(4,680)	14,662	14,374	(288)
9002	Superintendent	295,231	301,459	6,228	58,160	57,660	(500)
9018	Teacher Evaluation/Certification	170,840	179,135	8,295	16,000	6,032	(9,968)
Subtotal - Other District Departments		9,295,815	9,597,296	301,481	1,190,084	1,211,932	21,848
Total - All Departments - General Fund		\$ 21,908,123	\$ 22,809,825	\$ 901,702	\$ 3,796,075	\$ 3,859,238	\$ 63,163