



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2015-2016 vs. Fiscal Year 2016-2017
May 13, 2016

Cost Center #	Cost Center Name	General Fund Department Budget FY 2015-2016	General Fund Department Budget FY 2016-2017	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,361,976	\$ 4,281,173	\$ (80,803)
9213	Transportation - Central	2,593,889	2,553,514	(40,375)
9113	Transportation - North	4,842,685	4,908,837	66,152
9313	Transportation - South	4,061,285	4,098,423	37,138
Subtotal - Services Primarily to Schools		15,859,835	15,841,947	(17,888)
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	620,826	595,476	(25,350)
9010	Assistant Superintendent - Curriculum	217,454	232,283	14,829
9713	Assistant Superintendent - School Operations	205,444	214,325	8,881
9055	Bay Area Office	304,764	309,367	4,603
9105	Budgeting and Financial Services	626,186	642,111	15,925
9830	Career & Technical Education	338,999	354,282	15,283
9050	Carver Hill Administrative Complex	352,843	352,957	114
9005	Chief Financial Officer	550,485	557,351	6,866
9103	Community Affairs	174,259	201,862	27,603
9070	Courier Services	96,937	99,490	2,553
9017	Curriculum, Instruction, & Assessment	608,912	620,590	11,678
9006	Custodial Services	134,194	147,804	13,610
9016	Exceptional Student Education	166,659	169,456	2,797
9007	Facilities Planning	168,081	301,726	133,645
9117	Grants	80,122	111,107	30,985
9004	Human Resources	941,117	1,069,486	128,369
9022	Information Systems	2,312,450	2,314,153	1,703
9012	Instructional Technology	213,566	221,993	8,427
9060	Niceville Central Complex	193,108	205,741	12,633
9018	Professional Services	185,167	193,845	8,678
9014	Purchasing	331,558	343,418	11,860
9027	Risk Management	352,678	370,019	17,341
9001	School Board of Okaloosa County	508,543	515,415	6,872
9028	Special Programs/Schools & Principal Evaluations	209,942	173,278	(36,664)
9020	Staff Development	41,235	42,643	1,408
9013	Student Assessment	87,873	91,790	3,917
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	233,943	246,698	12,755
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	192,764	198,035	5,271
9002	Superintendent	359,119	338,389	(20,730)
Subtotal - Other District Departments		10,809,228	11,235,090	425,862
Total - All Departments - General Fund		\$ 26,669,063	\$ 27,077,037	\$ 407,974



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2015-2016 vs. Fiscal Year 2016-2017
May 13, 2016

Cost Center #	Cost Center Name	Salaries & Benefits FY 2015-2016	Salaries & Benefits FY 2016-2017	Increase/ (Decrease)	Operational Budgets FY 2015-2016	Operational Budgets FY 2016-2017	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance	\$ 4,062,481	\$ 4,010,723	\$ (51,758)	\$ 299,495	\$ 270,450	\$ (29,045)
9213	Transportation - Central	2,059,123	2,100,058	40,935	534,766	453,456	(81,310)
9113	Transportation - North	3,839,635	4,050,887	211,252	1,003,050	857,950	(145,100)
9313	Transportation - South	3,251,290	3,418,903	167,613	809,995	679,520	(130,475)
Subtotal - Services Primarily to Schools		13,212,529	13,580,571	368,042	2,647,306	2,261,376	(385,930)
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	595,106	567,966	(27,140)	25,720	27,510	1,790
9010	Assistant Superintendent - Curriculum	200,129	214,558	14,429	17,325	17,725	400
9713	Assistant Superintendent - School Operations	195,244	204,425	9,181	10,200	9,900	(300)
9055	Bay Area Office	172,064	181,757	9,693	132,700	127,610	(5,090)
9105	Budgeting and Financial Services	605,286	621,211	15,925	20,900	20,900	-
9830	Career & Technical Education	328,699	343,882	15,183	10,300	10,400	100
9050	Carver Hill Administrative Complex	54,858	56,472	1,614	297,985	296,485	(1,500)
9005	Chief Financial Officer	510,235	515,901	5,666	40,250	41,450	1,200
9103	Community Affairs	150,134	165,837	15,703	24,125	36,025	11,900
9070	Courier Services	83,317	86,270	2,953	13,620	13,220	(400)
9017	Curriculum, Instruction, & Assessment	591,827	602,845	11,018	17,085	17,745	660
9006	Custodial Services	118,194	134,304	16,110	16,000	13,500	(2,500)
9016	Exceptional Student Education	141,059	143,596	2,537	25,600	25,860	260
9007	Facilities Planning	157,746	224,741	66,995	10,335	76,985	66,650
9117	Grants	80,122	108,147	28,025	-	2,960	2,960
9004	Human Resources	878,812	1,005,681	126,869	62,305	63,805	1,500
9022	Information Systems	2,162,002	2,156,505	(5,497)	150,448	157,648	7,200
9012	Instructional Technology	202,366	210,993	8,627	11,200	11,000	(200)
9060	Niceville Central Complex	76,368	78,141	1,773	116,740	127,600	10,860
9018	Professional Services	179,135	187,245	8,110	6,032	6,600	568
9014	Purchasing	317,511	329,396	11,885	14,047	14,022	(25)
9027	Risk Management	323,488	340,829	17,341	29,190	29,190	-
9001	School Board of Okaloosa County	461,837	468,859	7,022	46,706	46,556	(150)
9023	SIS - Attendance, Discipline, & Safety	187,292	230,958	43,666	22,650	15,740	(6,910)
9021	SIS - ESOL, Psychologists, & Health Services	35,350	182,505	147,155	5,885	15,530	9,645
9028	Special Programs/Schools & Principal Evaluations	87,873	148,628	60,755	-	24,650	24,650
9020	Staff Development	221,393	36,758	(184,635)	12,550	5,885	(6,665)
9013	Student Assessment	178,390	91,790	(86,600)	14,374	-	(14,374)
9002	Superintendent	301,459	279,429	(22,030)	57,660	58,960	1,300
Subtotal - Other District Departments		9,597,296	9,919,629	322,333	1,211,932	1,315,461	103,529
Total - All Departments - General Fund		\$ 22,809,825	\$ 23,500,200	\$ 690,375	\$ 3,859,238	\$ 3,576,837	\$ (282,401)