



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2016-2017 vs. Fiscal Year 2017-2018**  
**June 13, 2017**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2016-2017	General Fund Department Budget FY 2017-2018	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,281,173	\$ 4,264,316	\$ (16,857)
9213	Transportation - Central	2,553,514	2,738,652	185,138
9113	Transportation - North	4,908,837	4,988,715	79,878
9313	Transportation - South	4,098,423	4,268,486	170,063
<b>Subtotal - Services Primarily to Schools</b>		<b>15,841,947</b>	<b>16,260,169</b>	<b>418,222</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	595,476	596,733	1,257
9010	Assistant Superintendent - Curriculum	232,283	237,269	4,986
9713	Assistant Superintendent - School Operations	214,325	221,074	6,749
9055	Bay Area Office	309,367	302,468	(6,899)
9105	Budgeting and Financial Services	642,111	554,058	(88,053)
9830	Career & Technical Education	354,282	242,469	(111,813)
9050	Carver Hill Administrative Complex	352,957	346,424	(6,533)
9005	Chief Financial Officer	557,351	574,540	17,189
9103	Community Affairs	201,862	216,348	14,486
9070	Courier Services	99,490	96,938	(2,552)
9017	Curriculum, Instruction, & Assessment	620,590	634,575	13,985
9006	Custodial Services	147,804	154,916	7,112
9016	Exceptional Student Education	169,456	237,239	67,783
9007	Facilities Planning	301,726	355,346	53,620
9117	Grants	111,107	-	(111,107)
9004	Human Resources	1,069,486	1,033,977	(35,509)
9022	Information Systems	2,314,153	2,317,565	3,412
9012	Instructional Technology	221,993	224,412	2,419
9060	Niceville Central Complex	205,741	197,969	(7,772)
9018	Professional Services	193,845	198,350	4,505
9014	Purchasing	343,418	352,565	9,147
9027	Risk Management	370,019	374,816	4,797
9001	School Board of Okaloosa County	515,415	494,790	(20,625)
9028	Special Programs/Schools & Principal Evaluations	173,278	168,279	(4,999)
9020	Staff Development	42,643	41,499	(1,144)
9013	Student Assessment	91,790	95,837	4,047
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	246,698	261,028	14,330
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	198,035	205,854	7,819
9002	Superintendent	338,389	336,718	(1,671)
<b>Subtotal - Other District Departments</b>		<b>11,235,090</b>	<b>11,074,056</b>	<b>(161,034)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 27,077,037</b>	<b>\$ 27,334,225</b>	<b>\$ 257,188</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2016-2017 vs. Fiscal Year 2017-2018**  
**June 13, 2017**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2016-2017	Salaries & Benefits FY 2017-2018	Increase/ (Decrease)	Operational Budgets FY 2016-2017	Operational Budgets FY 2017-2018	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance	\$ 4,010,723	\$ 3,994,366	\$ (16,357)	\$ 270,450	\$ 269,950	\$ (500)
9213	Transportation - Central	2,100,058	2,264,446	164,388	453,456	474,206	20,750
9113	Transportation - North	4,050,887	4,130,515	79,628	857,950	858,200	250
9313	Transportation - South	3,418,903	3,589,916	171,013	679,520	678,570	(950)
<b>Subtotal - Services Primarily to Schools</b>		<b>13,580,571</b>	<b>13,979,243</b>	<b>398,672</b>	<b>2,261,376</b>	<b>2,280,926</b>	<b>19,550</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	567,966	574,419	6,453	27,510	22,314	(5,196)
9010	Assistant Superintendent - Curriculum	214,558	223,484	8,926	17,725	13,785	(3,940)
9713	Assistant Superintendent - School Operations	204,425	212,524	8,099	9,900	8,550	(1,350)
9055	Bay Area Office	181,757	187,627	5,870	127,610	114,841	(12,769)
9105	Budgeting and Financial Services	621,211	536,958	(84,253)	20,900	17,100	(3,800)
9830	Career & Technical Education	343,882	234,459	(109,423)	10,400	8,010	(2,390)
9050	Carver Hill Administrative Complex	56,472	57,799	1,327	296,485	288,625	(7,860)
9005	Chief Financial Officer	515,901	539,260	23,359	41,450	35,280	(6,170)
9103	Community Affairs	165,837	171,461	5,624	36,025	44,887	8,862
9070	Courier Services	86,270	85,058	(1,212)	13,220	11,880	(1,340)
9017	Curriculum, Instruction, & Assessment	602,845	620,474	17,629	17,745	14,101	(3,644)
9006	Custodial Services	134,304	142,766	8,462	13,500	12,150	(1,350)
9016	Exceptional Student Education	143,596	218,509	74,913	25,860	18,730	(7,130)
9007	Facilities Planning	224,741	265,446	40,705	76,985	89,900	12,915
9117	Grants	108,147	-	(108,147)	2,960	-	(2,960)
9004	Human Resources	1,005,681	985,972	(19,709)	63,805	48,005	(15,800)
9022	Information Systems	2,156,505	2,177,792	21,287	157,648	139,773	(17,875)
9012	Instructional Technology	210,993	217,112	6,119	11,000	7,300	(3,700)
9060	Niceville Central Complex	78,141	80,833	2,692	127,600	117,136	(10,464)
9018	Professional Services	187,245	194,700	7,455	6,600	3,650	(2,950)
9014	Purchasing	329,396	341,753	12,357	14,022	10,812	(3,210)
9027	Risk Management	340,829	351,161	10,332	29,190	23,655	(5,535)
9001	School Board of Okaloosa County	468,859	450,724	(18,135)	46,556	44,066	(2,490)
9023	SIS - Attendance, Discipline, & Safety	148,628	245,231	96,603	24,650	15,797	(8,853)
9021	SIS - ESOL, Psychologists, & Health Services	36,758	191,371	154,613	5,885	14,483	8,598
9028	Special Programs/Schools & Principal Evaluations	91,790	151,229	59,439	-	17,050	17,050
9020	Staff Development	230,958	36,274	(194,684)	15,740	5,225	(10,515)
9013	Student Assessment	182,505	95,837	(86,668)	15,530	-	(15,530)
9002	Superintendent	279,429	288,158	8,729	58,960	48,560	(10,400)
<b>Subtotal - Other District Departments</b>		<b>9,919,629</b>	<b>9,878,391</b>	<b>(41,238)</b>	<b>1,315,461</b>	<b>1,195,665</b>	<b>(119,796)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 23,500,200</b>	<b>\$ 23,857,634</b>	<b>\$ 357,434</b>	<b>\$ 3,576,837</b>	<b>\$ 3,476,591</b>	<b>\$ (100,246)</b>