

Okaloosa County School District
Department Budgets - General Fund
Comparison FY 2004-2005 vs FY 2003-2004
As of April 26, 2004



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 03-04</u>	<u>General Fund Department Budget FY 04-05</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9107	Furniture Shop/Surplus Property	\$ 232,462	\$ 220,000	\$ (12,462)
9409	Maintenance Support Services (Previously cost centers 9009, 9109, and 9209)	3,051,670	3,053,222	1,552
9213	Transportation - Central	1,509,531	1,650,876 a	141,345
9113	Transportation - North	2,735,708	2,937,858 a	202,150
9313	Transportation - South	2,611,458	2,670,581 a	59,123
Subtotal - Services Primarily to Schools		10,140,829	10,532,537	391,708
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9723	Assistant Superintendent - Central	180,596	189,438	8,842
9713	Assistant Superintendent - North	286,181	290,770	4,589
9713	Assistant Superintendent - South	175,852	174,412	(1,440)
9055	Bay Area Office	251,381	269,116	17,735
9050	Carver Hill Administrative Complex	306,237	414,142	107,905
9005	Chief Financial Officer	174,049	178,657	4,608
9103	Community Affairs	201,160	211,969	10,809
9017	Curriculum, Assessment & Instruction	382,156	394,233	12,077
9019	Data Processing	1,273,392	1,294,410	21,018
9006	Educational Support Services	137,180	160,302	23,122
9205	Finance	997,965	1,027,374	29,409
9015	Fixed Charges	-	- b	-
9004	Human Resources	655,155	678,634	23,479
9012	Instructional Technology	302,477	308,670	6,193
9022	Management Information Services	417,387	471,061	53,674
9121	Print Shop	-	- c	-
9014	Purchasing	296,916	285,178	(11,738)
9010	Quality Assurance & Curriculum	317,404	238,861	(78,543)

**Okaloosa County School District
Department Budgets - General Fund
Comparison FY 2004-2005 vs FY 2003-2004
As of April 26, 2004**



Cost Center #	Cost Center Name	General Fund Department Budget FY 03-04	General Fund Department Budget FY 04-05	Increase/ (Decrease)
9027	Risk Management	300,936	311,633	10,697
9001	School Board of Okaloosa County	359,464	300,823	(58,641)
9007	School Plant Planning	165,177	167,880	2,703
9016	Student Intervention Services - ESE	422,274	346,959	(75,315)
9021	Student Intervention Services	384,207	347,094	(37,113)
9020	Staff Development	-	95,714	95,714
9002	Superintendent	301,559	288,847	(12,712)
Subtotal - Other District Departments		8,289,105	8,446,177	157,072
Total - All Departments		\$ 18,429,934	\$ 18,978,714	\$ 548,780

Notes:

- a. The increase in the Transportation appropriations is primarily due to the increase in Transportation - School Activities revenues of \$269,923.60 for fieldtrip and other transportation services and increases in estimated fuel costs.
- b. Fixed Charges - Cost Center 9015 was changed to a project during FY 2003-2004 because Fixed Charges accounts for district-wide expenditures such as termination benefits, workers' compensation, insurance premiums, attorney fees, accounting and auditing service fees, etc.
- c. Print Shop - Cost Center 9121 was changed to a project during FY 2003-2004 because the Print Shop is funded from fees for services.