

Okaloosa County School District
Department Budgets - General Fund
Personnel and Operations
Comparison FY 2005-2006 vs FY 2004-2005
As of April 25, 2005



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 04-05</u>	<u>General Fund Department Budget FY 05-06</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9107	Furniture Shop/Surplus Property	220,000	133,526	(86,474)
9409	Maintenance Support Services	3,053,222	3,074,692	21,470
9213	Transportation - Central	1,650,876	1,808,988	158,112
9113	Transportation - North	2,937,858	3,173,353	235,495
9313	Transportation - South	2,670,581	2,854,588	184,007
Subtotal - Services Primarily to Schools		\$ 10,532,537	\$ 11,045,147	\$ 512,610
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9723	Assistant Superintendent - Central	\$ 189,438	\$ 194,589	\$ 5,151
9713	Assistant Superintendent - North	290,770	302,222	11,452
9713	Assistant Superintendent - South	174,412	167,806	(6,606)
9055	Bay Area Office	269,116	287,617	18,501
9050	Carver Hill Administrative Complex	414,142	422,289	8,147
9005	Chief Financial Officer	178,657	176,258	(2,399)
9103	Community Affairs	211,969	215,773	3,804
9017	Curriculum, Assessment, & Instruction	394,233	441,816	47,583
9019	Data Processing	1,294,410	1,327,789	33,379
9006	Educational Support Services	160,302	174,601	14,299

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9016	Student Intervention Services - ESE	\$ 346,959	\$ 405,568	\$ 58,609
9205	Finance	1,027,374	1,071,365	43,991
9004	Human Resources	729,517	747,461	17,944
9012	Instructional Technology	308,670	308,643	(27)
9022	Management Information Services	471,061	474,719	3,658
9014	Purchasing	285,178	283,045	(2,133)
9010	Quality Assurance & Curriculum	238,861	283,637	44,776
9027	Risk Management	311,633	324,770	13,137
9001	School Board of Okaloosa County	345,556	349,114	3,558
9007	School Plant Planning	167,880	169,161	1,281
9021	Student Intervention Services	347,094	278,731	(68,363)
9020	Staff Development	60,622	86,772	26,150
9002	Superintendent	288,847	293,667	4,820
Subtotal - Other District Departments		\$ 8,506,701	\$ 8,787,413	\$ 280,712
Total - All Departments - General Fund		\$ 19,039,238	\$ 19,832,560	\$ 793,322