

Okaloosa County School District
 Department Budgets - General Fund
 Personnel and Operations
 Comparison FY 2006-2007 vs FY 2005-2006
 As of April 24, 2006



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 05-06</u>	<u>General Fund Department Budget FY 06-07</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Serv	\$ 3,208,218	\$ 3,468,585	\$ 260,367
9213	Transportation - Central	1,808,988	2,061,693	252,705
9113	Transportation - North	3,173,353	3,624,293	450,940
9313	Transportation - South	2,854,588	3,113,696	259,108
Subtotal - Services Primarily to Schools		\$ 11,045,147	\$ 12,268,267	\$ 1,223,120
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9723	Assistant Superintendent - Central	\$ 194,589	\$ 204,557	\$ 9,968
9713	Assistant Superintendent - North	302,222	316,331	14,109
9733	Assistant Superintendent - South	167,806	169,228	1,422
9055	Bay Area Office	287,617	314,077	26,460
9050	Carver Hill Complex	422,289	323,914	(98,375)
9005	Chief Financial Officer	176,258	184,638	8,380
9103	Community Affairs	215,773	219,495	3,722
9017	Curriculum, Assessment & Instruction	441,816	447,790	5,974
9006	Educational Support Services	174,601	187,125	12,524

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9205	Finance	\$ 1,071,365	\$ 1,168,793	\$ 97,428
9004	Human Resources	747,461	800,451	52,990
9022	Information Services	1,802,508	2,046,587	244,079
9012	Instructional Technology	308,643	325,415	16,772
9014	Purchasing	283,045	309,757	26,712
9010	Quality Assurance	283,637	308,592	24,955
9027	Risk Management	324,770	330,296	5,526
9001	School Board of Okaloosa	349,114	360,779	11,665
9007	School Plant Planning	169,161	164,350	(4,811)
9020	Staff Development	86,772	110,545	23,773
9021	Student Intervention Services	278,731	260,787	(17,944)
9016	Student Intervention Services - ESE	405,568	410,353	4,785
9002	Superintendent	293,667	302,481	8,814
Subtotal - Other District Departments		\$ 8,787,413	\$ 9,266,341	\$ 478,928
Total - All Departments - General Fund		\$ 19,832,560	\$ 21,534,608	\$ 1,702,048

Note:

Approximately \$1,103,506 of the \$1,702,048 increase in department budgets is attributable to the annual step raise and general improvement raise approved by the School in FY 2005-2006 and estimated increase in Florida Retirement rate and increase in health care costs.