

**Okaloosa County School District
Department Budgets - General Fund
Personnel and Operations
Comparison FY 2007-2008 vs FY 2006-2007
As of June 12, 2007**



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 06-07</u>	<u>General Fund Department Budget FY 07-08</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,468,585	\$ 3,894,133	\$ 425,548
9213	Transportation - Central	2,061,693	2,413,361	351,668
9113	Transportation - North	3,624,293	4,109,719	485,426
9313	Transportation - South	3,113,696	3,451,018	337,322
Subtotal - Services Primarily to Schools		\$ 12,268,267	\$ 13,868,231	\$ 1,599,964
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9055	Bay Area Office	\$ 96,550	\$ 297,111	\$ 200,561
9723	Assistant Superintendent - Central	204,557	-	(204,557)
9050	Carver Hill Complex	314,077	624,509	310,432
9005	Chief Financial Officer	323,914	420,538	96,624
9743	Chief Officer - Non-Traditional Schools	184,638	141,833	(42,805)
9830	CHOICE	224,593	296,828	72,235
9103	Community Affairs	219,495	83,558	(135,937)
9017	Curriculum, Instruction and Assessment	447,790	385,706	(62,084)
9733	Deputy Superintendent - Curriculum, Instruction and Assessment	169,228	192,444	23,216
9713	Deputy Superintendent - School Operations	316,331	219,234	(97,097)
9006	Educational Support Services	187,125	465,881	278,756
9205	Finance - Accounting Operations & Financial Reporting	1,168,793	516,230	(652,563)
9105	Finance - Budgeting & Financial Services	-	653,299	653,299
9004	Human Resources	800,451	821,514	21,063
9022	Information Systems	2,046,587	2,122,055	75,468
9012	Instructional Technology	325,415	353,887	28,472
9014	Purchasing	309,757	287,153	(22,604)
9010	Quality Assurance	308,592	351,157	42,565

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9027	Risk Management	330,296	368,294	37,998
9001	School Board of Okaloosa	360,779	411,254	50,475
9007	School Plant Planning	164,350	173,299	8,949
9020	Staff Development	110,545	214,798	104,253
9021	Student Intervention Services	260,787	303,372	42,585
9016	Student Intervention Services - ESE	410,353	433,822	23,469
9002	Superintendent	302,481	328,520	26,039
Subtotal - Other District Departments		\$ 9,587,484	\$ 10,466,296	\$ 878,812
Total - All Departments - General Fund		\$ 21,855,751	\$ 24,334,527	\$ 2,478,776

Note:

Approximately \$2,398,939 of the \$2,478,776 increase in department budgets is attributable to the annual step raise and general improvement raise approved by the School Board in FY 2006-2007, the increase in health care costs for FY 2006-2007 and an estimated increase in health care costs for FY 2007-2008.