

Okaloosa County School District
 Department Budgets - General Fund
 Personnel and Operations
 Comparison FY 2007-2008 vs FY 2008-2009
 June 30, 2008



Cost Center #	Cost Center Name	General Fund Department Budget FY 07-08	General Fund Department Budget FY 08-09	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>				
9409	Maintenance Support Services	\$ 3,894,133	\$ 4,108,629	\$ 214,496
9213	Transportation - Central	2,413,361	2,368,875	(44,486)
9113	Transportation - North	4,109,719	4,262,334	152,615
9313	Transportation - South	3,451,018	3,473,497	22,479
Subtotal - Services Primarily to Schools		\$ 13,868,231	\$ 14,213,335	\$ 345,104
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>				
9205	Accounting and Financial Reporting	\$ 516,230	\$ 528,607	\$ 12,377
9055	Bay Area Office	297,111	289,027	(8,084)
9105	Budgeting and Financial Services	653,299	646,193	(7,106)
9050	Carver Hill Administrative Complex	624,509	933,328	308,819
9005	Chief Financial Officer	420,538	439,480	18,942
9830	CHOICE	296,828	443,553	146,725
9103	Community Affairs	83,558	83,549	(9)
9017	Curriculum, Instruction, & Assessment	385,706	655,751	270,045
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	192,444	207,365	14,921
9713	Deputy Superintendent - School Operations	219,234	219,027	(207)
9006	Educational Support Services	465,881	299,146	(166,735)
9004	Human Resources	821,514	804,698	(16,816)
9022	Information Systems	2,122,055	2,128,170	6,115
9012	Instructional Technology	353,887	390,428	36,541
9060	Niceville Central Complex	-	62,348	62,348
9014	Purchasing	287,153	297,156	10,003
9010	Quality Assurance	351,157	269,795	(81,362)
9027	Risk Management	368,294	352,902	(15,392)
9001	School Board of Okaloosa County	411,254	451,638	40,384
9007	School Plant Planning	173,299	179,562	6,263
9020	Staff Development	214,798	206,135	(8,663)
9021	Student Intervention Services	303,372	338,067	34,695
9016	Student Intervention Services - ESE	433,822	436,058	2,236
9002	Superintendent	328,520	325,777	(2,743)
Subtotal - Other District Departments		10,324,463	10,987,760	663,297
Total - All Departments - General Fund		\$ 24,192,694	\$ 25,201,095	\$ 1,008,401