

Okaloosa County School District  
 Department Budgets Comparison - General Fund  
 Personnel and Operations  
 Comparison FY 2009-2010 vs FY 2010-2011  
 June 30, 2010



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 2009-2010</u>	<u>General Fund Department Budget FY 2010-2011</u>	<u>Increase/ (Decrease)</u>
<b><i>Department Appropriations for Services Primarily to Schools from General Fund</i></b>				
9409	Maintenance Support Services	\$ 4,005,346	\$ 4,082,836	\$ 77,490
9213	Transportation - Central	2,284,419	2,403,271	118,852
9113	Transportation - North	3,898,127	4,082,597	184,470
9313	Transportation - South	3,366,039	3,479,218	113,179
<b>Subtotal - Services Primarily to Schools</b>		<b>13,553,931</b>	<b>14,047,922</b>	<b>493,991</b>
<b><i>Department Appropriations for All Other District Departments Funded From General Fund</i></b>				
9205	Accounting and Financial Reporting	542,839	538,921	(3,918)
9055	Bay Area Office	288,845	329,213	40,368
9105	Budgeting and Financial Services	558,425	506,461	(51,964)
9050	Carver Hill Administrative Complex	928,509	590,696	(337,813)
9005	Chief Financial Officer	528,204	523,442	(4,762)
9830	CHOICE	361,619	371,732	10,113
9103	Community Affairs	74,738	72,368	(2,370)
9017	Curriculum, Instruction, & Assessment	359,542	306,017	(53,525)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	206,040	204,888	(1,152)
9713	Deputy Superintendent - School Operations	206,390	205,460	(930)
9006	Educational Support Services	277,116	266,570	(10,546)
9004	Human Resources	894,545	853,943	(40,602)
9022	Information Systems	2,022,340	2,038,823	16,483
9012	Instructional Technology	383,536	410,662	27,126
9060	Niceville Central Complex	76,574	141,261	64,687
9014	Purchasing	313,636	322,184	8,548
9010	Quality Assurance	301,501	270,057	(31,444)
9027	Risk Management	358,146	361,731	3,585
9001	School Board of Okaloosa County	459,092	440,734	(18,358)
9007	School Plant Planning	170,584	173,619	3,035
9020	Staff Development	225,099	210,157	(14,942)
9021	Student Intervention Services	331,063	300,925	(30,138)
9016	Student Intervention Services - ESE	423,522	388,960	(34,562)
9002	Superintendent	327,188	320,858	(6,330)
<b>Subtotal - Other District Departments</b>		<b>10,619,093</b>	<b>10,149,682</b>	<b>(469,411)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 24,173,024</b>	<b>\$ 24,197,604</b>	<b>\$ 24,580</b>