

Okaloosa County School District
Department Budgets Comparison - General Fund
Personnel and Operations
Comparison FY 2010-2011 vs FY 2011-2012
July 29, 2011



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 2010-2011</u>	<u>General Fund Department Budget FY 2011-2012</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 4,082,836	\$ 3,817,587	\$ (265,249)
9213	Transportation - Central	2,403,271	2,358,821	(44,450)
9113	Transportation - North	4,082,597	4,253,979	171,382
9313	Transportation - South	3,479,218	3,616,337	137,119
Subtotal - Services Primarily to Schools		14,047,922	14,046,724	(1,198)
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	538,921	532,221	(6,700)
9055	Bay Area Office	329,213	335,912	6,699
9105	Budgeting and Financial Services	506,461	539,573	33,112
9050	Carver Hill Administrative Complex	590,696	632,098	41,402
9005	Chief Financial Officer	523,442	496,927	(26,515)
9830	CHOICE	371,732	302,384	(69,348)
9103	Community Affairs	72,368	69,399	(2,969)
9017	Curriculum, Instruction, & Assessment	306,017	282,773	(23,244)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	204,888	196,635	(8,253)
9713	Deputy Superintendent - School Operations	205,460	197,142	(8,318)
9006	Educational Support Services	266,570	253,589	(12,981)
9004	Human Resources	853,943	856,789	2,846
9022	Information Systems	2,038,823	1,882,992	(155,831)
9012	Instructional Technology	410,662	440,860	30,198
9060	Niceville Central Complex	141,261	131,644	(9,617)
9014	Purchasing	322,184	285,554	(36,630)
9010	Quality Assurance	270,057	274,106	4,049
9027	Risk Management	361,731	329,365	(32,366)
9001	School Board of Okaloosa County	442,534	411,979	(30,555)
9007	School Plant Planning	173,619	167,268	(6,351)
9020	Staff Development	210,157	200,172	(9,985)
9021	Student Intervention Services	300,925	298,109	(2,816)
9016	Student Intervention Services - ESE	388,960	381,688	(7,272)
9002	Superintendent	330,415	332,072	1,657
Subtotal - Other District Departments		10,161,039	9,831,251	(329,788)
Total - All Departments - General Fund		\$ 24,208,961	\$ 23,877,975	\$ (330,986)

Okaloosa County School District
Department Budgets Summary - General Fund
Personnel and Operations
Comparison FY 2010-2011 vs FY 2011-2012 - Expanded
July 29, 2011



Cost Center #	Cost Center Name	Salaries & Benefits FY 2010-2011	Salaries & Benefits FY 2011-2012	Increase/ (Decrease)	Operational Budgets FY 2010-2011	Operational Budgets FY 2011-2012	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>							
9409	Maintenance Support Services	\$ 3,840,791	\$ 3,551,897	\$ (288,894)	\$ 242,045	\$ 265,690	\$ 23,645
9213	Transportation - Central	2,038,345	1,876,113	(162,232)	364,926	482,708	117,782
9113	Transportation - North	3,434,696	3,336,978	(97,718)	647,901	917,001	269,100
9313	Transportation - South	2,941,082	2,879,747	(61,335)	538,136	736,590	198,454
	Subtotal - Services Primarily to Schools	12,254,914	11,644,735	(610,179)	1,793,008	2,401,989	608,981
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>							
9205	Accounting and Financial Reporting	513,513	504,796	(8,717)	25,408	27,425	2,017
9055	Bay Area Office	138,163	150,552	12,389	191,050	185,360	(5,690)
9105	Budgeting and Financial Services	484,761	521,373	36,612	21,700	18,200	(3,500)
9050	Carver Hill Administrative Complex	229,936	227,989	(1,947)	360,760	404,109	43,349
9005	Chief Financial Officer	493,442	457,827	(35,615)	30,000	39,100	9,100
9830	CHOICE	259,632	172,604	(87,028)	112,100	129,780	17,680
9103	Community Affairs	56,468	54,574	(1,894)	15,900	14,825	(1,075)
9017	Curriculum, Instruction, & Assessment	250,217	230,713	(19,504)	55,800	52,060	(3,740)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	193,528	186,200	(7,328)	11,360	10,435	(925)
9713	Deputy Superintendent - School Operations	198,685	189,817	(8,868)	6,775	7,325	550
9006	Educational Support Services	204,960	197,339	(7,621)	61,610	56,250	(5,360)
9004	Human Resources	798,413	802,382	3,969	55,530	54,407	(1,123)
9022	Information Systems	1,900,017	1,753,316	(146,701)	138,806	129,676	(9,130)
9012	Instructional Technology	188,322	181,614	(6,708)	222,340	259,246	36,906
9060	Niceville Central Complex	25,461	22,094	(3,367)	115,800	109,550	(6,250)
9014	Purchasing	307,053	270,874	(36,179)	15,131	14,680	(451)
9010	Quality Assurance	251,257	258,366	7,109	18,800	15,740	(3,060)
9027	Risk Management	339,481	307,305	(32,176)	22,250	22,060	(190)
9001	School Board of Okaloosa County	351,993	346,463	(5,530)	90,541	65,516	(25,025)
9007	School Plant Planning	164,019	157,868	(6,151)	9,600	9,400	(200)
9020	Staff Development	197,817	184,072	(13,745)	12,340	16,100	3,760
9021	Student Intervention Services	258,484	251,769	(6,715)	42,441	46,340	3,899
9016	Student Intervention Services - ESE	360,935	350,168	(10,767)	28,025	31,520	3,495
9002	Superintendent	278,815	281,372	2,557	51,600	50,700	(900)
	Subtotal - Other District Departments	8,445,372	8,061,447	(383,925)	1,715,667	1,769,804	54,137
	Total - All Departments - General Fund	\$ 20,700,286	\$ 19,706,182	\$ (994,104)	\$ 3,508,675	\$ 4,171,793	\$ 663,118