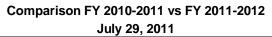
Okaloosa County School District

Department Budgets Comparison - General Fund Personnel and Operations

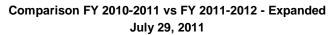




Cost <u>Center #</u>	Cost Center Name	General Fund Department Budget FY 2010-2011	General Fund Department Budget FY 2011-2012	Increase/ (Decrease)
Department	Appropriations for Services Primarily to Schools from General Fun	nd		
9409	Maintenance Support Services	\$ 4,082,836	\$ 3,817,587	\$ (265,249)
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</u>	Appropriations for All Other District Departments Funded From Ge			
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





Cost <u>Center #</u>	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)	
Department Appropriations for Services Primarily to Schools from General Fund												
9409		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
Department Appropriations for All Other District Departments Funded From General Fund												
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