



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS – DRAFT BUDGET
FISCAL YEAR 2008-2009**

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Okaloosa County School District Proposed Operating Budgets

General Fund – District Departments and Debt Service Funds

Fiscal Year 2008-2009

The Superintendent herewith respectfully submits proposed budgets for General Fund – District Departments and Debt Service Funds, as follows:

GENERAL FUND

- Comparison of Estimated Revenue
- Summary of Proposed Appropriations
- Detail Budgets for District Departments

DEBT SERVICE FUND

- Summary of Estimated Revenue and Proposed Appropriations
- Detail Estimated Revenue and Proposed Appropriations by Fund

Please note this book does not include projects which are primarily at schools, they will be provided in the *Draft* School Budget Notebook, or projects which are currently funded through grants and other revenue sources which are budgeted as received. All projects funded for Fiscal Year 2008-2009 will be included in the Proposed Budget – Projects – Fiscal Year 2008-2009 Notebook.

Revenue Assumptions

The major source of funding for the Okaloosa County School District is the Florida Education Finance Program (FEFP) and District School Taxes. The District, for the past seven years, has used the Governor's Proposed Budget as the basis for projecting FEFP revenues. In past years, the Governor's Proposed Budget has provided a stable and predictable (within 2%) method of estimating the District's FEFP allocation prior to receiving the District's actual revenue allocation from the State. This year, unlike prior years, the basis for projected FEFP revenues is a combination of the Governor's Proposed Budget for fiscal year 2008-2009 dated February 2008, and the Final Conference Report dated April 28, 2008. When the District received the Final Conference Report in April, the projected FEFP revenue was adjusted to the actual State FEFP allocation because there was an unprecedented variance (7.5%) between the Governor's Budget and the Final Conference Report. Other federal, state and local revenues are based on current information regarding the fund source and historical revenue data. Estimated revenue for certain programs (Florida First Start, Charter School – Capital Outlay, and fee-related revenues) is not projected because the program is not currently funded, the estimated revenue projection is not currently available, or the grant will expire prior to June 30, 2008.

Budget Process

Budget Packets were distributed to district departments on February 1, 2008. In light of the bleak state economic forecast for fiscal year 2008-2009, the two state mandated budget reductions in fiscal year 2007-2008 and continued declining enrollment, departments were asked to submit a budget request which encompassed only essential items and services, including staffing, required to operate

their department. The 2008-2009 Department operational budget reductions are in addition to the 4% reduction, including staff costs, which District Departments had implemented in fiscal year 2007-2008. Departments submitted their proposed operating budget to the Budgeting Department for review. Budgeting and the Deputy Superintendents met with departments to review their proposed operating budgets. During the review, adjustments (increases and/or decreases) were made to more accurately reflect the required department needs.

Further changes in department operating budgets may be required prior to the final adoption of the FY 2008-2009 budget due to the following:

- A. Proposed property tax reform legislation
- B. Additional state mandated budget reductions
- C. Changes in statutory requirement
- D. Unanticipated changes in major costs for FY 2008-2009, such as termination benefits, property and casualty insurance premiums, workers' compensation, health, dental, life, and other insurance.

Summary of Estimated Revenue

Prior to most other districts doing so, in 2001-2002, the District implemented Equity in School-Level Funding, F.S. 1011.69. The intent of Equity in School-Level Funding is that the funds generated at a school go to the school. Until 2003, the statute required that beginning in 2003-2004, district school boards had to allocate at least 90% of the funds generated by that school based upon the Florida Education Finance Program and the Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy.

In 2003, the Legislature modified the requirement as follows: "District school boards shall allocate to schools within the district an average of 90 percent of the funds generated by all schools and guarantee that each school receives at least 80 percent of the funds generated by that school based upon the Florida Education Finance Program..." The statute specifically excludes Supplementary Academic Instruction and Class Size Reduction funds from the calculation. Although the statute reduced the requirement on an individual school basis, the District continued to allocate 91% to schools. Beginning fiscal year 2007-2008 and continuing with fiscal year 2008-2009, the District has increased the percentage allocated to schools to 92% of the FEFP funds generated at a school.

This administration's budget for Fiscal Year 2008-2009 contains substantial reductions in district administrative overhead costs and shifts a greater share of available funds directly to schools. The district has decreased overhead in real dollars and as a percentage of all costs in order to place a greater share of educational resources in schools and classrooms. Also, a portion of the savings generated has been reallocated to several initiatives, which support student achievement, such as Closing the Achievement Gap, Science & Math, and Advanced Placement & Vertical Alignment. A schedule of administrative overhead savings is provided herein. In prior years, the Okaloosa County School District operated all district departments and overhead services on 9% of FEFP funding. For Fiscal Years 2007-2008 and 2008-2009, the district will operate all district departments and overhead services on 8% of FEFP funding.

Estimated New Revenue for FY 2008-2009 decreased \$16.7 million, primarily due to the following:

	<u>\$ Increase (Decrease)</u>
Class Size Reduction	\$ 307,695
Net Increase/(Decrease) in FEFP and District School Taxes	(10,477,568)
Transportation - FEFP Revenue	(277,944)
Interest on Investments	(550,000)
Reading Instruction	(91,740)
Federal Revenues	(536,782)
Other State Revenues	(5,337,521)
Other Local Revenues & Financing Sources	208,881
Net Increase in Estimated Revenues for FY 2007-2008	<u>\$ (16,754,979)</u>

Note:

(1) Increase/(Decrease) is based on Comparing FY 2008-2009 Final Conference Budget to FY 2007-2008 Original Budget (Final Conference) as of August 31, 2007.

As in 2007-2008, the estimated revenue for Transportation – School Activities (fieldtrips and other transportation services) has been estimated at the current revenue level in order to more accurately reflect actual cost of transportation operations and total estimated transportation revenue. Prior to 2004-2005, Transportation – Student Activities revenue was budgeted when revenues were received rather than as a part of the original budget.

Summary of Proposed Appropriations

Although the negotiated increase in salaries, step and general improvement was approximately an average of 6.5% in fiscal year 2008, departments throughout the district made adjustments to absorb cost increases by reducing personnel and other parts of their budgets to help minimize the overall impact to schools and the District. For example, if department budgets had remained funded at the 2007-2008 level for all items except personnel, total department budgets for fiscal year 2008-2009 would be \$25.5 million. However, total department budgets for fiscal year 2008-2009 have been reduced to \$25.2 million, which includes budget increases for non-negotiable items such as fuel and utilities. Proposed 2008-2009 District Department personnel budgets have been reduced by \$437,841 or 7.31 positions.

The Superintendent's District Level Downsizing Summary (see attachment) reflects the administrative cost reductions which have been accomplished since November 2006 plus proposed reductions for FY 2008-2009. The combined cost reductions for FY 2006-2007, FY 2007-2008, and FY 2008-2009 total \$1,199,204. Overhead reductions will reoccur each year and allow a substantially larger share of the education dollar to be appropriated to schools and provide additional funding for specific education initiatives.

If budgets could be compared based on constant (non-inflationary) dollars from year to year, there would be an even more dramatic display of the decrease in the amount and proportion of funds used at the District level. However, the following factors should be kept in mind in analyzing district costs from year to year:

1. From FY 2006-2007 to FY 2007-2008, the annual step raise and general improvement raise approved by the School Board, changes in positions and estimated increase in health care costs increased the overall salaries and benefits for district departments, services and projects by \$1,420,068. This includes administrative, managerial, instructional and educational support employees working for district departments, not schools.
2. As a result of the District Level Downsizing plan, the total number of employees working in district departments is 456.75. Of these, educational support employees account for 403.65 positions (primarily in transportation and maintenance), and instructional staff at the district level account for 4.50 positions. This leaves only 48.60 district-level administrative and managerial employees in all district departments.
3. Comparing FY 2008-2009 to FY 2007-2008, the District is expected to lose an estimated \$500,000 in interest income. This is largely due to a decrease in interest rates.

Major changes in departments which occurred during FY 2007-2008 are as follows:

1. The School Board approved the reorganization and restructuring of Information Systems in November 2007. This restructuring led to a more effective and efficient Information Systems department. In addition, the reorganization generated substantial savings for the District.
2. Human Resource Department reclassified a Director – Staff Development to a Program Director – Staff Development which resulted in personnel savings.
3. One Specialist – Student Intervention Services was eliminated and one Specialist – CHOICE was created.
4. One Specialist – Student Intervention Services - ESE was eliminated and one Specialist – Closing the Gap was created.
5. The School Board approved the establishment of a Professional and Technical Salary Schedule which more accurately reflected their job responsibilities.

Proposed changes in departments for FY 2008-2009 include:

1. Establish a new department called Niceville Central Complex – Cost Center 9060 in order to efficiently track operational costs related to the central office complex. This department will function in the same manner as Bay Area Office – Cost Center 9055 and Carver Hill Complex – Cost Center 9050.
2. Chief Officer – Non-Traditional Schools will be eliminated.
3. Information Systems will reclassify an administrative position from a Director to a Program Director position.
4. Maintenance Department will eliminate a Plumber I, Electrician I and Warehouse Foreman position.
5. Human Resource Department will eliminate a District Level Secretary position.
6. Risk Management Department will eliminate a District Level Secretary position.


7. CHOICE Department will eliminate 50% of a Specialist position.
8. Instructional Technology Department will eliminate 50% of a Specialist and 50% of a Technology Teacher position.

Other less notable changes are reflected on the summary page of each cost center.

The Okaloosa County School District has reduced its budget in the past nine months by approximately \$20.4 million dollars. The District, School Board and Schools have worked together to achieve these state mandated budget reductions. The magnitude of these reductions has required the District to develop creative methods to strive to provide the same quality of education with a significantly smaller budget. The District continues to explore additional options to generate additional savings. The economic forecast for the state is dire, primarily due to the downturn in the housing market and significant decreases in sales tax revenue. The duration of the continued budget reductions will depend upon when the state begins to recover from the economic downturn.

Although we have rough waters ahead, there is no doubt that this school district will remain strong and provide the resources needed for children to learn, teachers to teach and departments to provide support services to our schools. We are fortunate to live in a community that values education and is committed to success for all. The District and School Board will continue to lead with careful fiscal management of available resources and compassion for all employees and students. The District is committed to providing every student the best educational opportunity. It is our goal to keep cuts as far away from students and the classrooms as possible.

Respectfully submitted,



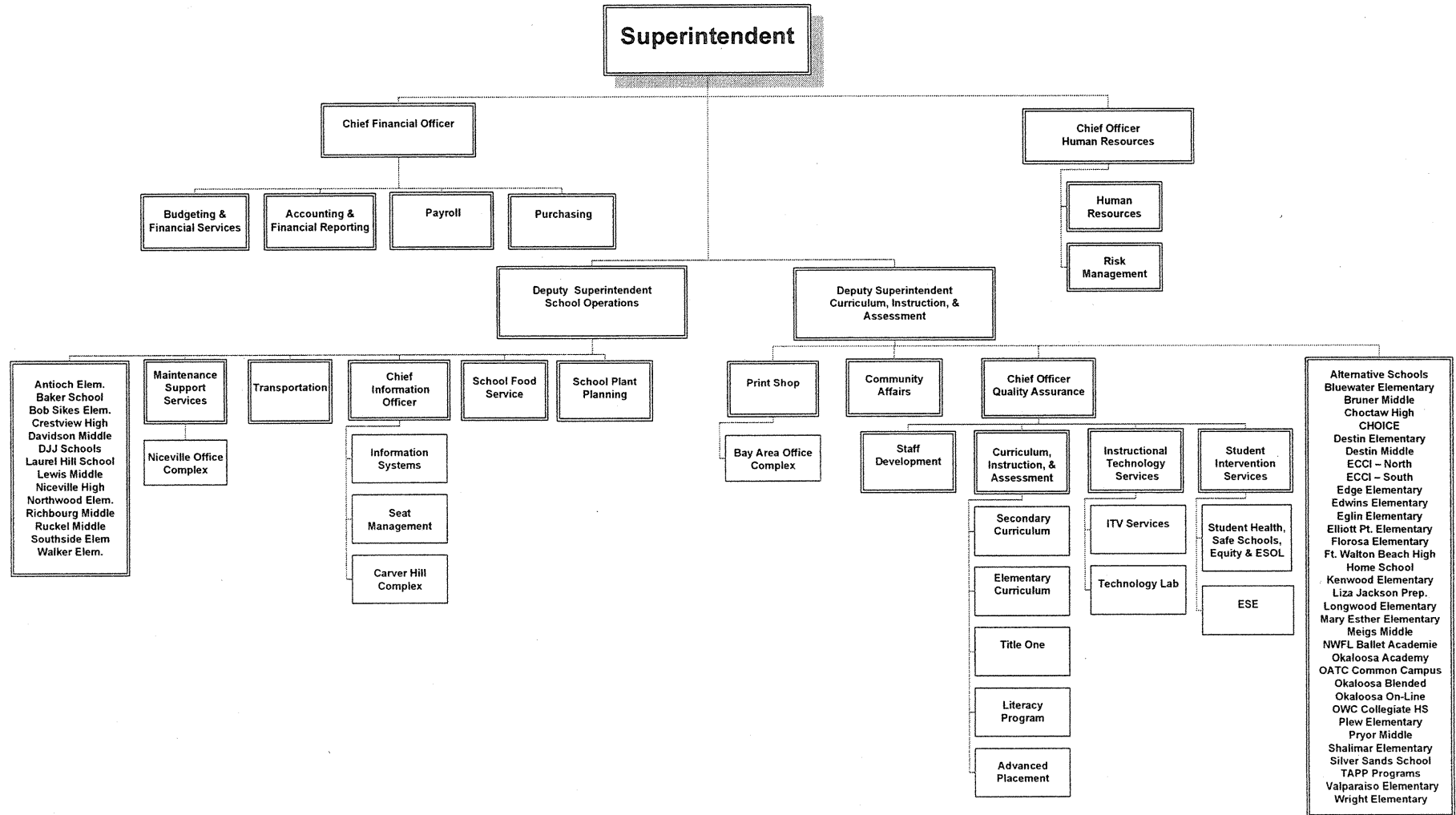
Dr. Alexis Tibbetts
Superintendent



Rita R. Scallan, CPA, CGFM, CGFO
Chief Financial Officer

School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2008-2009



School District of Okaloosa County
District Level Downsizing

Summary

Fiscal Year 2006-2007, Fiscal Year 2007-2008 and Fiscal Year 2008-2009
June 30, 2008

	Fiscal Year 2006-2007 (Savings) Costs	Fiscal Year 2007-2008 (Savings) Costs	Fiscal Year 2008-2009 (Savings) Costs	Total Combined (Savings) Costs
<u>Fiscal Year 2006-2007 Action</u>				
<u>Positions and Contracts Deleted</u>				
General Fund - Discretionary	\$ (420,700)	\$ (996,560)	\$ (996,560)	\$ (2,413,820)
Other General Fund Projects	(115,995)	(201,151)	(201,151)	(518,297)
Subtotal Positions Deleted	(536,695)	(1,197,711)	(1,197,711)	(2,932,117)
Contracts Deleted in Reorganization	(80,000)	(80,000)	(80,000)	(240,000)
Subtotal Positions Deleted	(616,695)	(1,277,711)	(1,277,711)	(3,172,117)
<u>Positions Added</u>				
General Fund - Discretionary	227,929	591,208	591,208	1,410,345
Other General Fund Projects	109,603	197,308	197,308	504,219
Subtotal Positions Added	337,532	788,516	788,516	1,914,564
Total Fiscal Year 2006-2007 Net (Savings) Costs	(279,163)	(489,195)	(489,195)	(1,257,553)
<u>Fiscal Year 2007-2008 Action</u>				
<u>Positions Deleted</u>				
General Fund - Discretionary	-	(1,732,832)	(2,298,316)	(4,031,148)
Other General Fund Projects	-	(77,297)	(77,297)	(154,594)
Other Special Revenue Projects	-	(97,605)	(107,157)	(204,762)
Subtotal Positions Deleted	-	(1,907,734)	(2,482,770)	(4,390,504)
<u>Positions Added</u>				
General Fund - Discretionary	-	1,856,462	2,554,975	4,411,437
Other General Fund Projects	-	158,226	187,498	345,724
Other Special Revenue Projects	-	129,533	-	129,533
Subtotal Positions Added	-	2,144,221	2,742,473	4,886,694
Total Fiscal Year 2007-2008 Net (Savings) Costs	-	236,487	259,703	496,190
<u>Fiscal Year 2008-2009 Proposed Action</u>				
<u>Proposed Positions Deleted</u>				
General Fund - Discretionary	-	-	(624,915)	(624,915)
Other General Fund Projects	-	-	-	-
Other Special Revenue Projects	-	-	(138,138)	(138,138)
Subtotal Positions Deleted	-	-	(763,053)	(763,053)
<u>Proposed Positions Added</u>				
General Fund - Discretionary	-	-	316,006	316,006
Other General Fund Projects	-	-	-	-
Other Special Revenue Projects	-	-	9,206	9,206
Subtotal Positions Added	-	-	325,212	325,212
Total Fiscal Year 2008-2009 Net Proposed (Savings) Costs	-	-	(437,841)	(437,841)
<u>Total Fiscal Years 2006-2007, 2007-2008 and 2008-2009</u>				
Total (Savings) Costs	\$ (279,163)	\$ (252,708)	\$ (667,333)	\$ (1,199,204)

**School District of Okaloosa County
District Level Downsizing
Fiscal Year 2006-2007 Action
June 30, 2008**

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2006-2007 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2008-2009 (Savings)	Total (Savings)	R E F
Assistant Superintendent - Central	Assistant Superintendent - Central	General	Discretionary	N/A	D	A	12 Month	-1.00	November 7, 2006	\$ (84,999)	\$ (140,835)	\$ (140,835)	\$ (366,669)	
Assistant Superintendent - North	Assistant Superintendent - North	General	Discretionary	N/A	D	A	12 Month	-1.00	January 31, 2007	(83,377)	(138,174)	(138,174)	(359,725)	
Assistant Superintendent - South	Assistant Superintendent - South	General	Discretionary	N/A	D	A	12 Month	-1.00	November 13, 2006	(79,037)	(131,057)	(131,057)	(341,151)	a
Chief Officer	Educational Support Services	General	Discretionary	N/A	D	A	12 Month	-1.00	June 15, 2007	(5,104)	(133,691)	(133,691)	(272,486)	
Confidential Secretary	Assistant Superintendent - Central	General	Discretionary	N/A	D	C	12 Month	-1.00	November 7, 2006	(32,896)	(55,398)	(55,398)	(143,692)	
District Level Secretary	Community Affairs	General	Discretionary	N/A	D	N	12 Month	-1.00	May 14, 2007	(4,702)	(36,415)	(36,415)	(77,532)	b
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12 Month	-1.00	March 1, 2007	(17,360)	(53,155)	(53,155)	(123,670)	c
Program Director	Purchasing	General	Discretionary	N/A	D	A	12 Month	-1.00	June 12, 2007	(6,095)	(114,242)	(114,242)	(234,579)	d
Program Director	Student Intervention Services - ESE	General	Discretionary	N/A	D	A	12 Month	-1.00	January 22, 2007	(66,893)	(113,268)	(113,268)	(293,429)	e
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-1.00	December 12, 2006	(40,237)	(80,325)	(80,325)	(200,887)	
Subtotal General Fund - Discretionary										-10.00	(420,700)	(996,560)	(996,560)	(2,413,820)
Teacher on Special Assignment	Student Intervention Services	General	ESOL - SAI	4110	D	I	10 Month	-1.00	July 1, 2006	(44,729)	(47,080)	(47,080)	(138,889)	
Media Production Technician	Curriculum, Instruction & Assessment	General	Media Services	3111	D	N	12 Month	-1.00	January 1, 2007	(24,847)	(51,357)	(51,357)	(127,561)	
District Level Secretary	Staff Development	General	SEPEC	7015	D	N	12 Month	-1.00	January 8, 2007	(23,884)	(51,357)	(51,357)	(126,598)	
District Level Secretary	Student Intervention Services - ESE	General	School Psychologists	2027	D	N	12 Month	-1.00	January 9, 2007	(22,535)	(51,357)	(51,357)	(125,249)	
Subtotal Other General Fund Projects										-4.00	(115,995)	(201,151)	(201,151)	(518,297)
Total Positions Deleted in Reorganization										-14.00	(536,695)	(1,197,711)	(1,197,711)	(2,932,117)
Okaloosa Public Schools Foundation Contract	Community Affairs	General	Discretionary	N/A	D	N/A	N/A	N/A	January 4, 2007	(80,000)	(80,000)	(80,000)	(240,000)	
Subtotal Contracts										-	(80,000)	(80,000)	(80,000)	(240,000)
Total Savings Fiscal Year 2006-2007										-14.00	\$ (616,695)	\$ (1,277,711)	\$ (1,277,711)	\$ (3,172,117)
Deputy Superintendent	Deputy Superintendent -Curriculum, Instr., & Assess.	General	Discretionary	N/A	A	A	12 Month	1.00	November 14, 2006	79,037	131,057	131,057	341,151	a
Deputy Superintendent	Deputy Superintendent - School Operations	General	Discretionary	N/A	A	A	12 Month	1.00	November 14, 2006	82,652	136,985	136,985	356,622	
Director	Student Intervention Services - ESE	General	Discretionary	N/A	A	A	12 Month	1.00	January 22, 2007	45,243	119,857	119,857	284,957	e
Director	Purchasing	General	Discretionary	N/A	A	A	12 Month	0.40	June 12, 2007	2,582	48,356	48,356	99,294	d
Director	Accounting and Financial Reporting	General	Discretionary	N/A	A	A	12 Month	1.00	May 21, 2007	13,557	118,538	118,538	250,633	
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	May 14, 2007	4,858	36,415	36,415	77,688	
Subtotal General Fund - Discretionary										5.40	227,929	591,208	591,208	1,410,345
Assistant Principal I	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	February 1, 2007	44,818	36,658	36,658	118,134	
Assistant Superintendent - North	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	November 14, 2007	32,718	-	-	32,718	
District Based Teacher	District Transfers	General	District Transfers	2031	A	I	10 Month	1.00	February 13, 2007	16,150	-	-	16,150	
Office Manager	District Transfers	General	District Transfers	2031	A	M	12 Month	1.00	December 1, 2006	15,917	-	-	15,917	
Specialist	Curriculum, Instruction & Assessment	General	SAI	3161	A	A	12 Month	1.00	April 9, 2007	-	80,325	80,325	160,650	
Specialist	Student Intervention Services	General	SAI	3161	A	A	12 Month	1.00	April 9, 2007	-	80,325	80,325	160,650	
Subtotal Other General Fund Projects										6.00	109,603	197,308	197,308	504,219
Total Positions Added in Reorganization										11.40	337,532	788,516	788,516	1,914,564
Total Fiscal Year 2006-2007 Net (Savings) Costs										-2.60	\$ (279,163)	\$ (489,195)	(489,195)	\$ (1,257,553)

Legend:

A Administrative Position
M Managerial Position
I Instructional Position
P Professional/Technical Position
N Educational Support Position
C Non-Bargaining Position

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2007-2008 Action
June 30, 2008

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2008-2009 (Savings)	Total (Savings)	R E F
Accountant	Budgeting & Financial Services	General	Discretionary	N/A	D	N	12 Month	-1.00	November 14, 2007	\$ (46,563)	\$ (76,275)	\$ (122,838)	a
Chief Officer	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	A	12 Month	-0.35	July 1, 2007	(46,696)	(47,434)	(94,130)	b
Confidential Secretary	Educational Support Services	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(55,398)	(55,398)	(110,796)	
Confidential Secretary	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	C	12 Month	-0.50	July 23, 2007	(29,415)	(29,652)	(59,067)	
Director - CHOICE	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.50	July 1, 2007	(53,263)	(54,007)	(107,270)	c
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-0.85	July 1, 2007	(104,119)	(104,339)	(208,458)	d
Director	Staff Development	General	Discretionary	N/A	D	A	12 Month	-1.00	December 31, 2007	(61,980)	(123,595)	(185,575)	e
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(32,201)	(32,201)	(64,402)	f
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(35,929)	(36,712)	(72,641)	g
District Level Secretary	Accounting Operations	General	Discretionary	N/A	D	N	12 Month	-1.00	January 31, 2008	(22,226)	(53,874)	(76,100)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(43,771)	(44,631)	(88,402)	h
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(37,566)	(38,365)	(75,931)	i
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(37,566)	(38,365)	(75,931)	j
Evaluation Analyst Confidential	Quality Assurance	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(41,176)	(41,176)	(82,352)	
Program Director	Human Resources	General	Discretionary	N/A	D	A	12 Month	-0.53	July 1, 2007	(62,846)	(62,846)	(125,692)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	July 9, 2007	(113,600)	(114,091)	(227,691)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	November 30, 2007	(64,598)	(113,332)	(177,930)	k
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	November 30, 2007	(64,598)	(113,332)	(177,930)	l
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(62,561)	(99,544)	(162,105)	m
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(98,139)	(99,544)	(197,683)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(54,476)	(93,629)	(148,105)	n
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(59,347)	(100,969)	(160,316)	o
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(39,752)	(70,330)	(110,082)	p
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(37,286)	(80,691)	(117,977)	q
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(50,860)	(84,861)	(135,721)	r
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(47,377)	(78,908)	(126,285)	s
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(48,384)	(80,691)	(129,075)	t
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.75	July 1, 2007	(68,758)	(69,763)	(138,521)	u
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.75	July 1, 2007	(67,238)	(68,228)	(135,466)	v
Specialist - Student Intervention Services	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	-1.00	December 11, 2007	(56,700)	(103,090)	(159,790)	w
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	-1.00	July 1, 2007	(88,443)	(88,443)	(176,886)	
Subtotal General Fund - Discretionary										-28.23	(1,732,832)	(2,298,316)	(4,031,148)
District Level Secretary	Student Intervention Services	General	ESOL	4110	D	N	12 Month	-0.29	August 5, 2007	(10,586)	(10,586)	(21,172)	
Chief Officer - Non Traditional Schools	Chief Officer - Non-Traditional	General	Workforce	5110	D	A	12 Month	-0.50	July 1, 2007	(66,711)	(66,711)	(133,422)	b
Subtotal Other General Fund Projects										-0.79	(77,297)	(77,297)	(154,594)
Director - CHOICE	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	-0.45	July 1, 2007	(47,936)	-	(47,936)	c
Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	8475	D	A	12 Month	-1.00	January 14, 2008	(49,669)	(107,157)	(156,826)	
Subtotal Other Special Revenue Projects										-1.45	(97,605)	(107,157)	(204,762)
Total Positions Deleted in Reorganization										-30.47	(1,907,734)	(2,482,770)	(4,390,504)
Subtotal Contracts										-	-	-	
Total Savings Fiscal Year 2007-2008										-30.47	\$ (1,907,734)	\$ (2,482,770)	\$ (4,390,504)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2007-2008 Action
June 30, 2008

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) (Deleted) (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2008-2009 (Savings)	Total (Savings)	R E F
Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	0.89	July 1, 2007	\$ 37,775	\$ 38,851	\$ 76,626	
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	A	P	12 Month	1.00	November 14, 2007	50,698	81,683	132,381	a
Coordinator - Administrative	Student Intervention Services	General	Discretionary	N/A	A	P	12 Month	1.00	December 11, 2007	60,785	112,045	172,830	w
Coordinator - Operations & Systems Security	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	64,598	114,889	179,487	k
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	63,445	112,843	176,288	m
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	54,980	97,846	152,826	n
Coordinator - Systems & E-RATE	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	64,598	114,889	179,487	l
Director - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	101,197	102,612	203,809	c
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	0.90	July 1, 2007	110,245	110,465	220,710	d
Director - Facilities	Educational Support Services	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2007	95,478	126,928	222,406	
District Level Secretary	Educational Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	51,358	53,397	104,755	
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,462	43,938	87,400	f
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	42,359	43,207	85,566	g
District Level Secretary	Risk Management	General	Discretionary	N/A	A	N	10 Month	0.40	October 15, 2007	9,836	11,013	20,849	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	20,135	43,691	63,826	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	21,554	46,739	68,293	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	52,187	53,133	105,320	h
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,050	43,905	86,955	i
Coordinator - Information Systems	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2007	71,296	70,331	141,627	
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	56,657	57,647	114,304	j
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	48,384	86,158	134,542	t
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	59,347	105,582	164,929	o
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	50,860	90,544	141,404	r
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	39,752	70,863	110,615	p
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	37,286	66,490	103,776	q
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	47,377	84,378	131,755	s
Program Director	Staff Development	General	Discretionary	N/A	A	A	12 Month	1.00	October 9, 2007	83,460	114,091	197,551	e
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	36,415	35,887	72,302	
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	36,415	46,325	82,740	
Specialist - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	December 11, 2007	55,957	103,182	159,139	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.96	July 1, 2007	88,009	89,295	177,304	u
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	85,166	86,422	171,588	v
Supervisor	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	July 1, 2007	72,341	95,706	168,047	
Subtotal General Fund - Discretionary										32.05	1,856,462	2,554,975	4,411,437
Assistant Principal	District Transfers	General	District Transfers	2031	A	A	12 Month	0.18	July 2, 2007	17,829	-	17,829	
Classroom Assistant	District Transfers	General	District Transfers	2031	A	N	9 Month	1.00	January 7, 2008	17,614	-	17,614	
Principal	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	May 23, 2008	7,456	-	7,456	
Specialist	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	May 29, 2008	7,516	-	7,516	
Teacher	District Transfers	General	District Transfers	2031	A	I	12 Month	0.42	December 7, 2007	26,913	-	26,913	
Staffing Specialist	Student Intervention Services - ESE	General	Staffing Specialist	5012	A	I	12 Month	1.00	October 15, 2007	56,481	84,316	140,797	
Specialist - Closing the Gap	Curriculum, Instruction & Assessment	General	SAI - Closing Gap	7119	A	A	12 Month	1.00	February 11, 2008	24,417	103,182	127,599	
Subtotal Other General Fund Projects										5.60	158,226	187,498	345,724
Chief Officer - Non Traditional Schools	Chief Officer - Non-Traditional	Special Revenue	Banner	7442	A	A	12 Month	0.85	July 1, 2007	121,382	-	121,382	b
Specialist - Construction Technology	CHOICE	Special Revenue	Banner	7442	A	A	12 Month	0.04	July 1, 2007	3,668	-	3,668	u
Specialist - Instr. Technology	CHOICE	Special Revenue	Banner	7442	A	A	12 Month	0.05	July 1, 2007	4,483	-	4,483	v
Subtotal Other Special Revenue Projects										0.94	129,533	-	129,533
Total Positions Added in Reorganization										38.59	2,144,221	2,742,473	4,886,694
Total Fiscal Year 2007-2008 Net (Savings) Costs										8.12	\$ 236,487	\$ 259,703	\$ 496,190

Legend:
A Administrative Position
M Managerial Position
I Instructional Position
P Professional/Technical Position
N Educational Support Position
C Non-Bargaining Position

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2008-2009 Action
Revised July 1, 2008

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2008-2009 (Savings)	Total (Savings)	R E F
Bookkeeper	CHOICE	General	Discretionary	N/A	D	N	12 Month	-0.89	July 1, 2008	\$ -	\$ (38,851)	\$ (38,851)	a
Chief Officer	Non-Traditional Schools	General	Discretionary	N/A	D	A	12 Month	-0.15	July 1, 2008	-	(21,698)	(21,698)	b
Confidential Secretary	Deputy Supt. - Curr., Instr. & Assessment	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2008	-	(42,481)	(42,481)	c
Confidential Secretary	Student Intervention Services	General	Discretionary	N/A	D	C	12 Month	-0.17	July 1, 2008	-	(9,206)	(9,206)	d
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2008	-	(33,808)	(33,808)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	November 30, 2008	-	(31,245)	(31,245)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	10 Month	-0.40	July 1, 2008	-	(11,013)	(11,013)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	-0.60	July 1, 2008	-	(33,355)	(33,355)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-0.90	July 1, 2008	-	(114,235)	(114,235)	e
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2008	-	(53,874)	(53,874)	
Foreman, Warehouse	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	-1.00	August 31, 2008	-	(61,804)	(61,804)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 31, 2008	-	(49,565)	(49,565)	
Specialist	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.50	August 1, 2008	-	(42,992)	(42,992)	
Specialist	Instructional Technology	General	Discretionary	N/A	D	A	12 Month	-0.50	August 1, 2008	-	(38,448)	(38,448)	f
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	A	12 Month	-0.50	July 1, 2008	-	(42,340)	(42,340)	

Subtotal General Fund - Discretionary -10.61 - (624,915) (624,915)

Chief Officer	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	-0.85	July 1, 2008	-	(122,955)	(122,955)	b
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	-0.20	July 1, 2008	-	(15,183)	(15,183)	g

Subtotal Other Special Revenue Projects -1.05 - (138,138) (138,138)

Total Positions Deleted in Reorganization -11.66 - (763,053) (763,053)

Subtotal Contracts - - - -

Total Savings Fiscal Year 2008-2009 -11.66 \$ - \$ (763,053) \$ (763,053)

Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2008	-	43,260	43,260	a
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	-	126,928	126,928	e
Office Manager	Deputy Supt. - Curr., Instr. & Assess.	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2008	-	52,218	52,218	c
Specialist	Information Systems	General	Discretionary	N/A	A	P	12 Month	0.20	July 1, 2008	-	15,183	15,183	g
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.48	July 1, 2008	-	36,077	36,077	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	10 Month	0.50	August 1, 2008	-	42,340	42,340	f

Subtotal General Fund - Discretionary 4.18 - 316,006 316,006

Confidential Secretary	Student Intervention Services	Special Revenue	IDEA	9475	A	N	12 Month	0.17	July 1, 2008	-	9,206	9,206	d
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Subtotal Other Special Revenue Projects 0.17 - 9,206 9,206

Total Positions Added in Reorganization 4.35 - 325,212 325,212

Total Fiscal Year 2008-2009 Net (Savings) Costs -7.31 \$ - \$ (437,841) \$ (437,841)

Legend:

A Administrative Position
M Managerial Position
I Instructional Position
P Professional/Technical Position
N Educational Support Position
C Non-Bargaining Position

School District of Okaloosa County
List of Project Budgets Which Will Be Included in School Budget Book - Alpha Order
FY 2008-2009
As of June 4, 2008

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
2154	Advanced Placement	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7054	Advanced Placement Initiative	FEFP, Including Required Local Effort & ESE Guarantee	Schools
2039	Career Education Equipment and Supplies	FEFP, Including Required Local Effort	Schools
2088	Certification	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
2179	Child Care - Antioch Elementary	Child Care Fees	Antioch Elementary
2175	Child Care - Bluewater Elementary	Child Care Fees	Bluewater Elementary
2181	Child Care - Bob Sikes Elementary	Child Care Fees	Bob Sikes Elementary
2169	Child Care - Destin Elementary	Child Care Fees	Destin Elementary
2176	Child Care - Edge Elementary	Child Care Fees	Edge Elementary
2172	Child Care - Longwood Child Care	Child Care Fees	Longwood Child Care
2170	Child Care - Northwood Elementary	Child Care Fees	Northwood Elementary
2174	Child Care - Plew Elementary	Child Care Fees	Plew Elementary
2168	Child Care - Southside Elementary	Child Care Fees	Southside Elementary
2171	Child Care - Walker Elementary	Child Care Fees	Walker Elementary
2178	Child Care - Wright Elementary	Child Care Fees	Wright Elementary
5126	Class Size Equalization	Class Size Reduction	Schools
4125	Class Size Reduction	Class Size Reduction	Schools, Charters and 9026 Reserves
8109	Class Size Reduction - AP Initiative & Vertical	Class Size Reduction	Curriculum, Instr. & Assess.
3125	Class Size Reduction - Instructional Materials	Class Size Reduction	Schools, Charters and 9026 Reserves
8106	Class Size Reduction - Okaloosa On-Line	Class Size Reduction	Okaloosa On-Line
6121	Class Size Reduction - Salary Resynchronization	Class Size Reduction	Schools
8107	Class Size Reduction - Science & Math	Class Size Reduction	Curriculum, Instr. & Assess.
6120	Class Size Reduction - Secondary Reading Initiative	Class Size Reduction	Schools
8120	Class Size Reduction - Summer Science Camp	Class Size Reduction	Schools
8108	Class Size Reduction - Writing & Reading	Class Size Reduction	Curriculum, Instr. & Assess.
7008	Curriculum Development	FEFP, Including Required Local Effort & ESE Guarantee	Quality Assurance
8110	DJJ Supplemental Allocation	DJJ Supplemental	DJJ Centers
2025	Drug Testing	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
3001	ESE Guarantee - Gifted	FEFP, Including Required Local Effort & ESE Guarantee	Schools
6007	Fingerprinting - Employees	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
6006	Fingerprinting - Fees	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
6005	Fingerprinting - Operating	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
3180	Florida Teachers Lead	Florida Teachers Lead	Schools, Charters and 9026 Reserves
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort & ESE Guarantee	Schools
6013	Innovative Programs - County Honors	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort & ESE Guarantee	Schools
3058	Innovative Programs - Science Fair	FEFP, Including Required Local Effort & ESE Guarantee	Schools
3106	Instructional Materials - Media	Instructional Materials	Schools, Charters and 9026 Reserves
3109	Instructional Materials -Science Labs	Instructional Materials	Schools, Charters and 9026 Reserves
3105	Instructional Materials -Textbooks	Instructional Materials	Schools, Charters and 9026 Reserves
7055	International Baccalaureate (IB)	FEFP, Including Required Local Effort & ESE Guarantee	Choctawhatchee High School
2017	Itinerant Adaptive P. E.	ESE Guarantee	Quality Assurance & Schools
2018	Itinerant Autistic Program	ESE Guarantee	Quality Assurance & Schools
2008	Itinerant Hearing Impaired	ESE Guarantee	Quality Assurance & Schools
2023	Itinerant Homebound	ESE Guarantee	Quality Assurance & Schools
2019	Itinerant Occupational / Physical Therapist	ESE Guarantee	Quality Assurance & Schools
2004	Itinerant Visually Impaired	ESE Guarantee	Quality Assurance & Schools
5012	Itinerant Staffing Specialists	ESE Guarantee	Quality Assurance & Schools
3101	Lottery - Discretionary	Discretionary Lottery	Schools, Charters and 9026 Reserves
9002	Lottery - School Advisory Council	Discretionary Lottery	Schools and 9026 Reserves
9160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves until Budget Received from Schools
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools, Accounting & ESE
3004	Offset Decentralized FTE Reserves	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7014	Professional Orientation Program	FEFP, Including Required Local Effort & ESE Guarantee	Staff Development
8003	Project CHILD	FEFP, Including Required Local Effort & ESE Guarantee	Instructional Technology
9121	Print Shop	School Reimbursement	Print Shop
6123	Reading Instruction - Literacy Coach Program	Reading Instruction	Staff Development & Schools
2045	Reserve Officer Training Corp. (ROTC)	Federal Reimbursement	Schools
3161	Supplemental Academic Instruction (SAI)	Supplemental Academic Instruction	Schools, Charters and 9026 Reserves
3162	SAI - Attendance Officers	Supplemental Academic Instruction	Student Intervention Services
8111	SAI - Best Chance	Supplemental Academic Instruction	ECCI North & South
7119	SAI - Closing the Gap	Supplemental Academic Instruction	Curriculum, Instr. & Assess.
8119	SAI - ECCI - North & South	Supplemental Academic Instruction	ECCI North & South
3151	SAI - ESE Extended School Year June 2008	Supplemental Academic Instruction	Quality Assurance
4110	SAI - ESOL	Supplemental Academic Instruction	Schools & ESE
9162	SAI - Learning Strategies	Supplemental Academic Instruction	High Schools
6113	SAI - Plan of Care	Supplemental Academic Instruction	Schools
9161	SAI - Secondary Math Remediation	Supplemental Academic Instruction	Secondary Schools
6127	SAI - Summer Intensive Studies	Supplemental Academic Instruction	Schools
9163	Class Size Reduction - Algebra Honors	Class Size Reduction	Middle Schools
9164	Class Size Reduction - Principal Leadership	Class Size Reduction	Curriculum, Instr. & Assess.
3102	SAI - Student Assessment	Supplemental Academic Instruction	Quality Assurance
2086	SAI - Teenage Parent Program	Supplemental Academic Instruction	W. E. Combs & Crestview High
3107	Safe Schools	Safe Schools	Charters, Schools, and 9026 Reserves
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
2027	School Psychologists	ESE Guarantee	Student Intervention Services & Schools
2099	Stadium Facilities	FEFP, Including Required Local Effort	Schools
5110	Workforce Development	Workforce Development	OATC
SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE			
9475	IDEA Part B	Federal	Schools & ESE
9476	IDEA Part B Pre-School	Federal	ESE
9401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
9409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
9405	Title II - Part A	Federal	Staff Development & Schools
SPECIAL REVENUE FUNDS - FOOD SERVICE			
	School Food Service	Federal, State and Local	School Food Service and Schools
7502	Catering	Federal, State and Local	School Food Service and Schools
5044	Soft Drink Commissions	Federal, State and Local	School Food Service and Schools
9501	Summer Feeding	Federal, State and Local	School Food Service and Schools

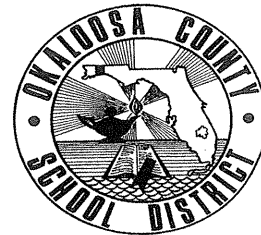
School District of Okaloosa County
Projects Which Will Be Budgeted When Grant / Contract / \$'s Received
FY 2008-2009
As of June 4, 2008

Project Number	Project Name	Fund Source	Cost Centers
GENERAL FUND			
2166	Adult Enrichment	Fee Collection	OATC
2015	Adult Student Fees	Fee Collection	OATC
2052	Charter School Capital Outlay	Charter School Capital Outlay	Charter Schools
2073	Florida Excellent Teaching Program	State - Excellent Teaching Program	9026 Reserves Until Paid
9122	Florida First Start	Florida First Start	Baker & Longwood
2192	Paving County Wide	State Fuel Tax	Maintenance

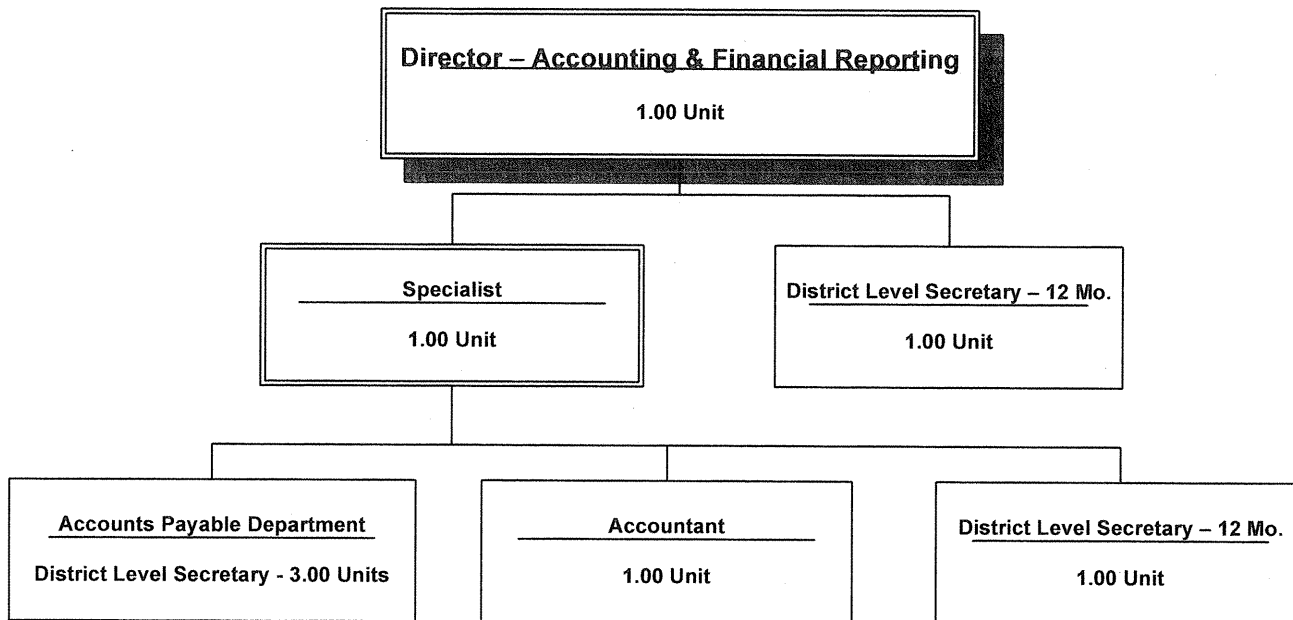
OTHER SPECIAL REVENUE

9422	Carl Perkins - Secondary	Federal	OATC
9480	Drug Free Schools	Federal	Student Intervention
9431	EETT Part I	Federal	Instructional Technology
9412	Homeless Children & Youth	Federal	Curriculum, Instr. & Assess.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Accounting & Financial Reporting
Cost Center Number: 9205
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Accounting and Financial Reporting

COST CENTER: 9205

COST CENTER DESCRIPTION:

Oversight of District accounting operations in accounts payable, accounts receivable, federal/state grants and entitlements accounting and reporting.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,581	\$ 197,619	\$ 31,038
	Instructional	-	-	-
	Non-Instructional	323,014	306,312	(16,702)
	Subtotal - Salaries & Benefits	489,595	503,931	14,336
300	Purchased Service	14,610	13,205	(1,405)
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	7,900	900
600	Capital Outlay	2,275	2,235	(40)
700	Other Expenses	2,750	1,336	(1,414)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 516,230	\$ 528,607	\$ 12,377

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	6.50	6.00	(0.50)
Total Staff	8.50	8.00	(0.50)

OTHER INFORMATION:

The Director - Accounting and Financial Reporting is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Accounting and Financial Reporting
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9205
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for personnel during seasonal & peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,760		\$ 3,760
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	346	24	370
0220	FICA (SOCIAL SECURITY) FICA for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	294	8	302
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and Technical Services as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0330	IN COUNTY TRAVEL Reimburse for in county travel to meetings, schools, and Fixed Asset tagging	7500	FISCAL SERVICES (FINANCE DEPT)	1,300		1,300
0331	OUT OF COUNTY TRAVEL One (1) attend Florida Governmental Finance Officers Conference One (1) attend Florida School Finance Officers Conference Various DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,800		1,800
0350	REPAIR AND MAINTENANCE Repair & Maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	385		385
0360	LEASE AND RENTAL AGREEMENTS Lease copiers for department	7500	FISCAL SERVICES (FINANCE DEPT)	2,435		2,435
Sub-Total (Page 1 Only)				\$ 11,520	\$ 32	\$ 11,552
GRAND TOTAL				\$ 29,090	\$ 18	\$ 29,108

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Accounting and Financial Reporting
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9205
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for various forms of correspondence for department and related issues	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 5,700		\$ 5,700
0372	TELEPHONE MAINTENANCE Telephone Maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	385		385
0510	SUPPLIES Office supplies for staff	7500	FISCAL SERVICES (FINANCE DEPT)	7,900		7,900
0642	EQUIPMENT (UNDER \$1,000) Calculators and other miscellaneous items	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printers and other computer hardware	7500	FISCAL SERVICES (FINANCE DEPT)	385		385
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous upgrades as needed	7500	FISCAL SERVICES (FINANCE DEPT)	650		650
0730	DUES AND FEES GFOA and FGFOA membership dues for Director & Specialist	7500	FISCAL SERVICES (FINANCE DEPT)	350		350
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	1,000	(14)	986
Sub-Total (Page 2 Only)				\$ 17,570	\$ (14)	\$ 17,556
GRAND TOTAL				\$ 29,090	\$ 18	\$ 29,108

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Acct. & Financial Reporting
Cost Center No.:	9205
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 62,218
Director - Accounting Operations - 12 Month	1.00		123,011
District Level Secretary - 12 Month	5.50		274,025
Specialist - 12 Month	1.00		74,609
(A) Total Current Staffing	8.50		\$ 533,863

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a		\$ (53,874)
District Level Secretary - 12 Month	T	0.50	b		19,510
(B) Total Additions, Deletions, Changes and/or Transfers		(0.50)			(34,364)

Section C

Department Total (Section A & B)	8.00			\$ 499,499
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- (a) One (1.0) District Level Secretary - 12 Month position deleted, effective January 31, 2008.
(b) Transferred fifty percent (50%) District Level Secretary - 12 Month position from Budgeting & Financial Services - Cost Center 9105, effective February 20, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

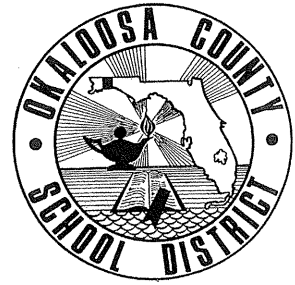
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

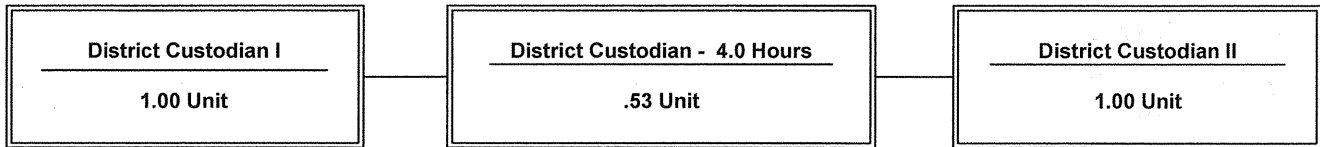
Bay Area Office

Cost Center: 9055

Fiscal Year 2008-2009



Staffing Chart



Note:

Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Bay Area Office

COST CENTER: 9055

COST CENTER DESCRIPTION:

Custodial services, telephone, and utilities for Bay Area Office Operations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	102,611	107,938	5,327
	Subtotal - Salaries & Benefits	102,611	107,938	5,327
300	Purchased Service	81,100	68,100	(13,000)
400	Energy Services	108,000	106,000	(2,000)
500	Materials & Supplies	4,600	6,200	1,600
600	Capital Outlay	-	-	-
700	Other Expenses	800	789	(11)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 297,111	\$ 289,027	\$ (8,084)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.53	2.53	-
Total Staff	2.53	2.53	-

OTHER INFORMATION:

The Supervisor - Print Shop is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Bay Area Office
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	\$ 1,100		\$ 1,100
0356	INSPECTION/REPAIR FIRE EXTING. Inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local service for all phones at Lowery Place	7900	OPERATION OF PLANT	50,000		50,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines at Lowery Place	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service for all phones at Lowery Place	7900	OPERATION OF PLANT	5,000		5,000
0381	WATER AND SEWAGE Water and sewer for Lowery Place	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Dumpster service for Lowery Place	7900	OPERATION OF PLANT	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodian uniforms	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 68,100	\$ -	\$ 68,100
GRAND TOTAL				\$ 181,100	\$ -	\$ 181,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Bay Area Office
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Electricity for Lowery Place	7900	OPERATION OF PLANT	\$ 105,000		\$ 105,000
0450	GASOLINE Gas for custodian vehicles, lawn mowers, edger, blower, trimmer, etc.	7900	OPERATION OF PLANT	1,000		1,000
0510	SUPPLIES Supplies for Lowery Place, (lawn materials, toilet paper, paper towels, etc.)	7900	OPERATION OF PLANT	6,000		6,000
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute employees for Lowery Place	7900	OPERATION OF PLANT	800	(11)	789
0220	FICA (SOCIAL SECURITY) FICA for substitutes	7900	OPERATION OF PLANT	-	11	11
Sub-Total (Page 2 Only)				\$ 113,000	\$ -	\$ 113,000
GRAND TOTAL				\$ 181,100	\$ -	\$ 181,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Bay Area Office</u>
Cost Center No.:	<u>9055</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 45,499
District Custodian Full Time II - 12 Month	1.00		43,577
District Custodian - 12 Month - 4.0 Hours	0.53		18,851
(A) Total Current Staffing	2.53		\$ 107,927

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

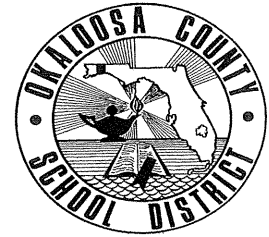
Section C

Department Total (Section A & B)	2.53		\$ 107,927
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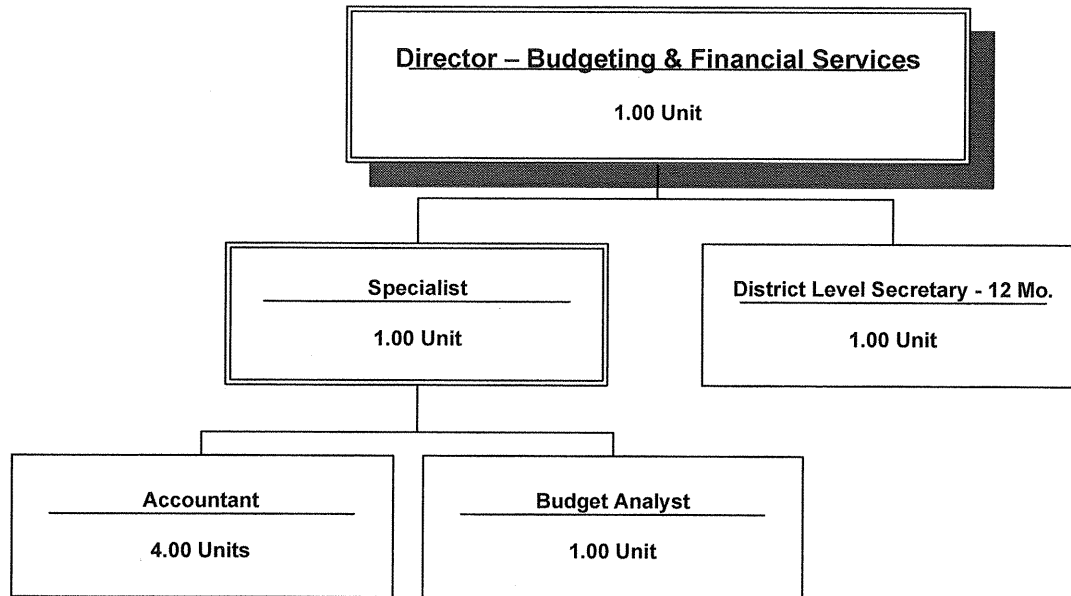
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Budgeting & Financial Services
Cost Center Number: 9105
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **Budgeting and Financial Services**

COST CENTER: **9105**

COST CENTER DESCRIPTION:

Develops comprehensive District budget and departmental budgets (operating and capital outlay) in cooperation with department heads, assists principals and others in school budgeting, prepares budget impact analyses, works jointly with Chief Financial Officer to oversee school budgeting.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 217,311	\$ 204,437	\$ (12,874)
	Instructional	-	-	-
	Non-Instructional	402,233	413,849	11,616
	Subtotal - Salaries & Benefits	619,544	618,286	(1,258)
300	Purchased Service	13,280	17,200	3,920
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	5,000	(5,000)
600	Capital Outlay	2,725	2,000	(725)
700	Other Expenses	7,750	3,707	(4,043)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 653,299	\$ 646,193	\$ (7,106)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	6.50	6.00	(0.50)
Total Staff	8.50	8.00	(0.50)

OTHER INFORMATION:

The Director - Budgeting and Financial Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Budgeting & Financial Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9105
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal & peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 20,000		\$ 20,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,970		1,970
0220	FICA (SOCIAL SECURITY) FICA for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,530	43	1,573
0310	PROFESSIONAL & TECHNICAL SERVICE Internal Funds - Manatee Software Maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0330	IN COUNTY TRAVEL Reimbursement for in county travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0331	OUT OF COUNTY TRAVEL Various staff to attend DOE Budget Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of copiers	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 35,500	\$ 43	\$ 35,543
GRAND TOTAL				\$ 51,450	\$ -	\$ 51,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Budgeting & Financial Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9105
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 200		\$ 200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Cost Report, District Summary Budget and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0510	SUPPLIES Materials and supplies to operate department	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Office chairs, calculators and other miscellaneous items	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printers and other computer hardware	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software upgrades as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES GFOA and Finance Officers dues	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary Employees	7500	FISCAL SERVICES (FINANCE DEPT)	3,000	(43)	2,957
Sub-Total (Page 2 Only)				\$ 15,950	\$ (43)	\$ 15,907
GRAND TOTAL				\$ 51,450	\$ -	\$ 51,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Budgeting & Financial Svcs.</u>
Cost Center No.:	<u>9105</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 345,878
Director, Budgeting & Financial Svcs. - 12 Month	1.00		123,011
District Level Secretary - 12 Month	1.50		58,530
Specialist - 12 Month	1.00		81,426
(A) Total Current Staffing	8.50		\$ 608,845

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	C	(1.00)	a		(76,275)
Budget Analyst - 12 Month	C	1.00	a		81,683
District Level Secretary - 12 Month	T	(0.50)	b		(19,510)
(B) Total Additions, Deletions, Changes and/or Transfers		(0.50)			(14,102)

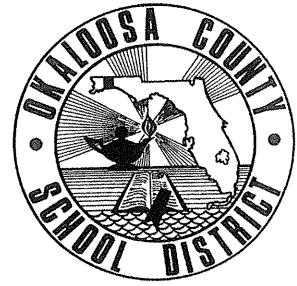
Section C

Department Total (Section A & B)	8.00			\$ 594,743
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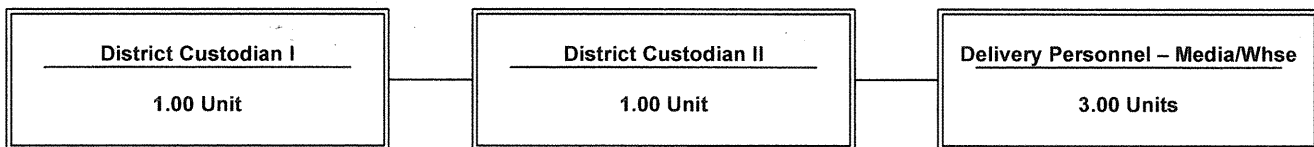
- (a) School Board approved one (1.0) Accountant - 12 Month position reclassified to one (1.0) Budget Analyst - 12 Month position, effective November 14, 2007.
- (b) Transferred fifty percent (50%) District Level Secretary - 12 Month to Accounting & Financial Reporting - Cost Center 9205, effective February 20, 2008.

***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2008-2009



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

Includes District courier and telecommunication services, Carver Hill Administrative Complex custodial services, telephone and utilities.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	202,782	214,179	11,397
	Subtotal - Salaries & Benefits	202,782	214,179	11,397
300	Purchased Service	291,200	584,800	293,600
400	Energy Services	107,856	119,500	11,644
500	Materials & Supplies	17,200	10,560	(6,640)
600	Capital Outlay	3,500	3,500	-
700	Other Expenses	1,971	789	(1,182)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 624,509	\$ 933,328	\$ 308,819

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Chief Officer - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	\$ 1,400		\$ 1,400
0393	CONTRACTS-NONPROFESSIONAL SVC 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	800		800
0450	GASOLINE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0540	OIL AND GREASE 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	660		660
0560	TIRES AND TUBES 4 Courier Vans 1 Ford Van 1 Ford Taurus	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for Couriers and Custodial Staff	6300	INSTR & CURR DEVEL SVC	800	(11)	789
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver Hill Administrative Complex	7900	OPERATION OF PLANT	2,000		2,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair Fire Extinguishers	7900	OPERATION OF PLANT	600		600
Sub-Total (Page 1 Only)				\$ 28,060	\$ (11)	\$ 28,049
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE District Telephones	7900	OPERATION OF PLANT	\$ 161,500		\$ 161,500
0372	TELEPHONE MAINTENANCE Repair and Maintenance	7900	OPERATION OF PLANT	3,000		3,000
0375	CELLULAR TELEPHONE Walkie Talkie Phones for Couriers, Custodians, and Office Staff	7900	OPERATION OF PLANT	2,400		2,400
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous Digital Transmission Circuits to Cox Florida Telecom	7900	OPERATION OF PLANT	393,600		393,600
0381	WATER AND SEWAGE Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	7,200		7,200
0382	GARBAGE Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	10,500		10,500
0393	CONTRACTS-NONPROFESSIONAL SVC Pest Control Services for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Utilities for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	10,000		10,000
Sub-Total (Page 2 Only)				\$ 590,000	\$ -	\$ 590,000
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0430	ELECTRICITY Utilities for Carver Hill Administrative Complex including Food Service freezer and cooler	7900	OPERATION OF PLANT	\$ 89,000		\$ 89,000
0510	SUPPLIES Custodial Supplies for Carver Hill Administrative Complex and ECCI - North	7900	OPERATION OF PLANT	2,500		2,500
0450	GASOLINE Grounds and Maintenance Equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0540	OIL AND GREASE Grounds and Maintenance Equipment	8120	BUILDING AND GROUND MAINTENANCE	100		100
0510	SUPPLIES Supplies for Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	5,500		5,500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Building and Grounds Maintenance	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Building and Grounds Maintenance (lawn mowers, etc.)	8120	BUILDING AND GROUND MAINTENANCE	1,500		1,500
0220	FICA (SOCIAL SECURITY) Substitutes	6300	INSTR & CURR DEVEL SVC	-	11	11
Sub-Total (Page 3 Only)				\$ 101,100	\$ 11	\$ 101,111
GRAND TOTAL				\$ 719,160	\$ -	\$ 719,160

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

Department Name:	<u>Carver Hill Administrative Complex</u>
Cost Center No.:	<u>9050</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse	3.00		\$ 122,528
District Custodian Full Time I - 12 Month	1.00		53,874
District Custodian Full Time II - 12 Month	1.00		37,766
(A) Total Current Staffing	5.00		\$ 214,168

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

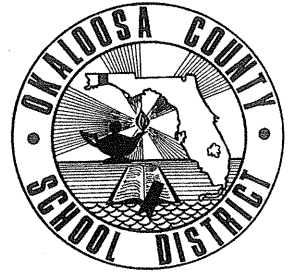
Section C

Department Total (Section A & B)	5.00		\$ 214,168
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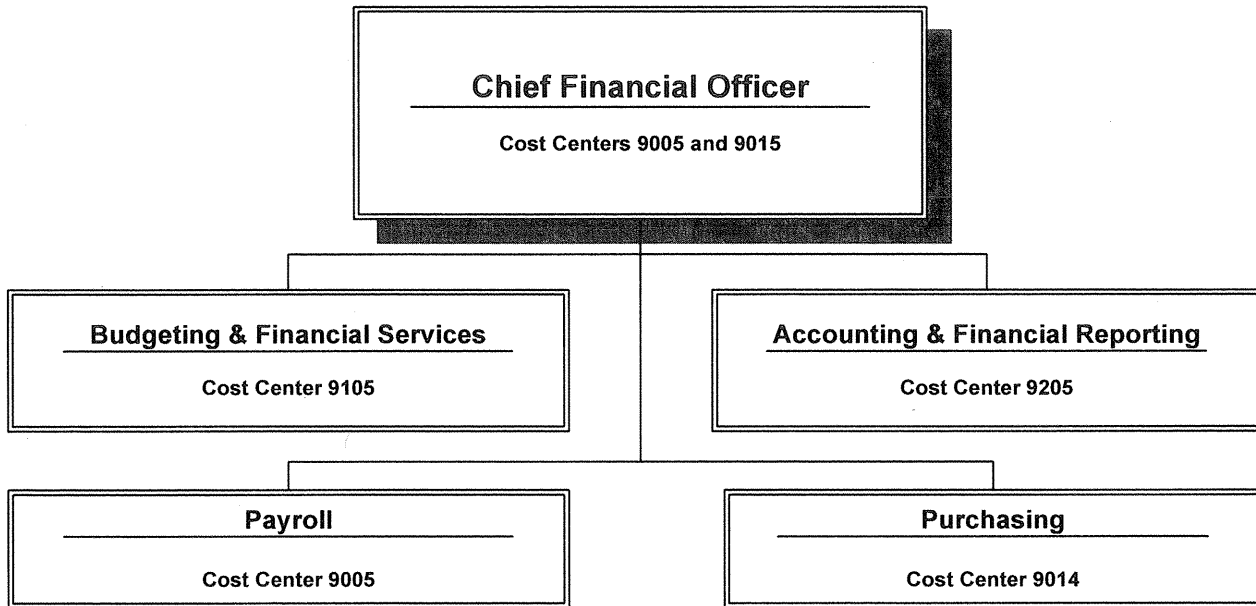
***Note:**

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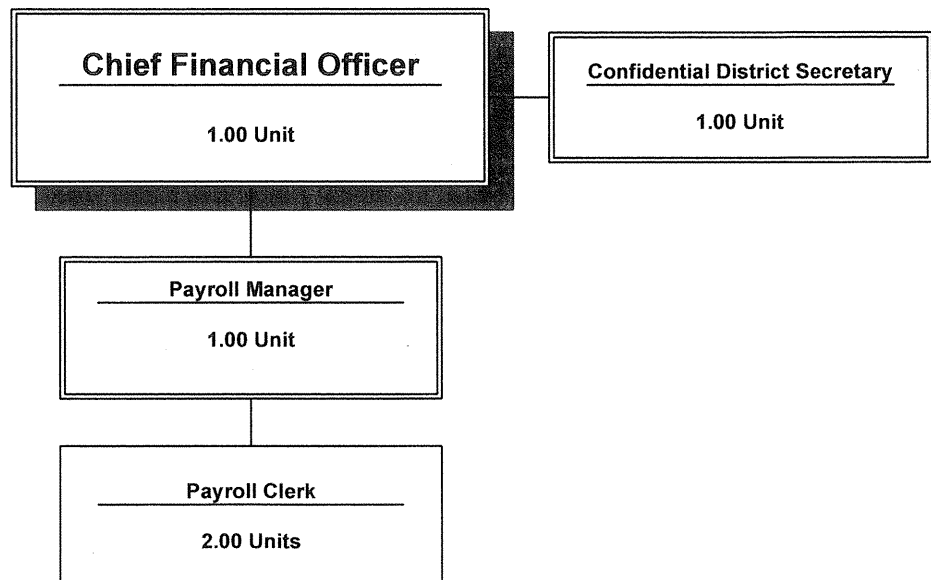
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Chief Financial Officer
Cost Center: 9005
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Chief Financial Officer

COST CENTER: 9005

COST CENTER DESCRIPTION:

Direct responsibility for all financial transactions, accounting, budgeting, planning, analysis, and purchasing.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,608	\$ 225,730	\$ 10,122
	Instructional	-	-	-
	Non-Instructional	165,570	181,750	16,180
	Subtotal - Salaries & Benefits	381,178	407,480	26,302
300	Purchased Service	27,160	19,500	(7,660)
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	8,500	1,500
600	Capital Outlay	4,000	3,000	(1,000)
700	Other Expenses	1,200	1,000	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 420,538	\$ 439,480	\$ 18,942

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Chief Financial Officer is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Chief Financial Officer
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for in county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 800		\$ 800
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to meetings Fla. School Finance Officers Fla. Educational Legislative Liaison DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0355	COMPUTER REPAIRS	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	16,000		16,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/FEDEX for various forms of correspondence to DOE, etc., for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
0372	TELEPHONE MAINTENANCE Repair / maintenance of phone system in CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	100		100
0510	SUPPLIES Supplies for CFO Office and Payroll Department (ie: Payroll checks, ink, envelopes, toner, MICR toner, etc.)	7500	FISCAL SERVICES (FINANCE DEPT)	8,500		8,500
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 32,000	\$ -	\$ 32,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Chief Financial Officer
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Various office equipment for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 1,000		\$ 1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors, printers, keyboards	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade of various software for Chief Financial Officer and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES Government Financial Officer Association; Association of School Business Officials; CPA courses; Florida Educational Legislature Liaison; Florida School Finance Officers, American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 4,000	\$ -	\$ 4,000
GRAND TOTAL				\$ 32,000	\$ -	\$ 32,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Chief Financial Officer
Cost Center No.:	9005
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Financial Officer	1.00		\$ 142,042
District Level Confidential Secretary	1.00		58,060
Payroll Clerk - 12 Month	2.00		123,690
Payroll Manager - 12 Month	1.00		83,688
(A) Total Current Staffing	5.00		\$ 407,480

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ -

Section C

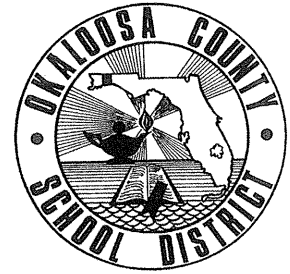
Department Total (Section A & B)	5.00			\$ 407,480
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

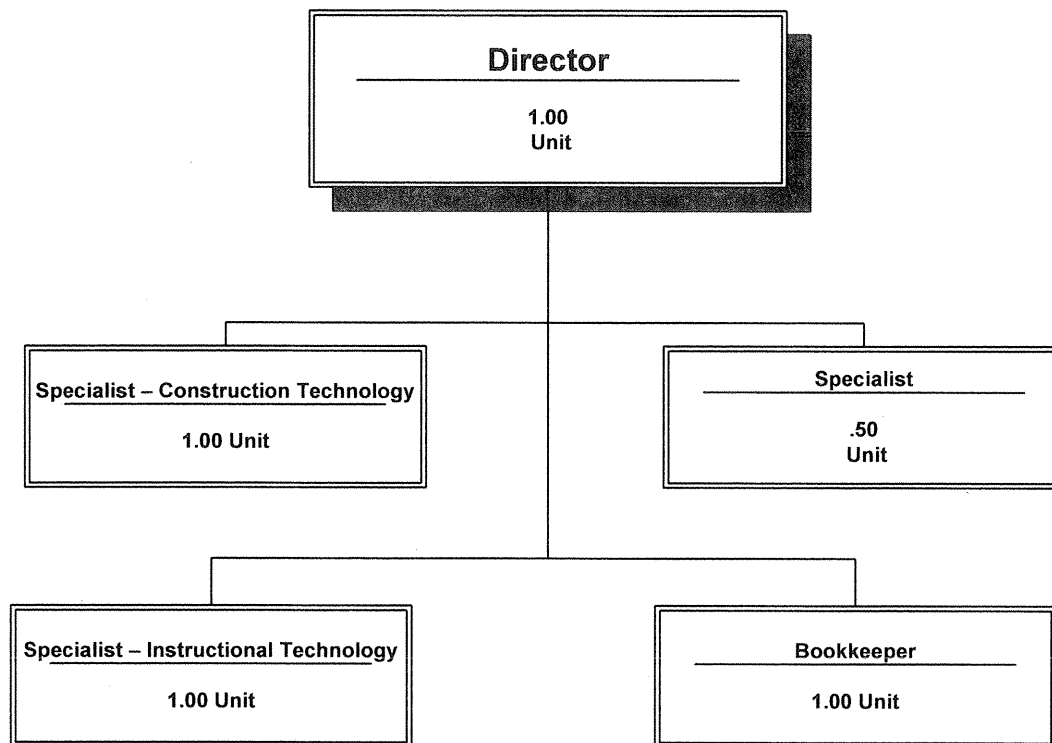
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE

Cost Center: 9830

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: CHOICE

COST CENTER: 9830

COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 180,088	\$ 352,189	\$ 172,101
	Instructional	-	-	-
	Non-Instructional	-	43,261	43,261
	Subtotal - Salaries & Benefits	180,088	395,450	215,362
300	Purchased Service	114,740	47,103	(67,637)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 296,828	\$ 443,553	\$ 146,725

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	3.50	1.50
Instructional	-	-	-
Non-Instructional	-	1.00	1.00
Total Staff	2.00	4.50	2.50

OTHER INFORMATION:

The CHOICE Director is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: CHOICE
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Embry Riddle contract	6300	INSTR & CURR DEVEL SVC	\$ 26,303		\$ 26,303
0330	IN COUNTY TRAVEL County-wide travel for 3 specialists @ \$125/mo. each for 12 months, Director, and Bookkeeper	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL Travel by staff not covered by grants	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailing brochures & misc.	6300	INSTR & CURR DEVEL SVC	500		500
0371	TELEPHONE Local telephone and additional lines	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Minor repairs	7900	OPERATION OF PLANT	250		250
0373	TELEPHONE LONG DISTANCE Staff phones in Crestview and Fort Walton Beach	7900	OPERATION OF PLANT	250		250
Sub-Total (Page 1 Only)				\$ 38,903	\$ -	\$ 38,903
GRAND TOTAL				\$ 48,103	\$ -	\$ 48,103

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: CHOICE
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Director	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures for new academies and partial cost of high school curriculum guides	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0510	SUPPLIES Supplies for the office	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 9,200	\$ -	\$ 9,200
GRAND TOTAL				\$ 48,103	\$ -	\$ 48,103

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	CHOICE
Cost Center No.:	9830
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 54,007
Specialist - Construction Technology Institute - 12 Month	0.75		69,763
Specialist - Instructional Technology Institute - 12 Month	0.75		68,228
(A) Total Current Staffing	2.00		\$ 191,998

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bookkeeper - 12 Month	T	0.89	d		\$ 38,851
Bookkeeper - 12 Month	C	(0.89)	e		(38,851)
Bookkeeper - 12 Month	C	1.00	e		43,261
Chief Officer - Non-Traditional Schools - 12 Month	T	0.15	a		21,698
Chief Officer - Non-Traditional Schools - 12 Month	D	(0.15)	e		(21,698)
Director - 12 Month	C	(0.50)	b		(54,007)
Director - 12 Month	C	0.95	b		102,612
Director - 12 Month	C	(0.95)	e		(102,612)
Director - 12 Month	C	1.00	e		108,012
Specialist - Constr.Technology Institute - 12 Month	C	(0.75)	b		(69,763)
Specialist - Constr.Technology Institute - 12 Month	C	0.96	b		89,295
Specialist - Constr.Technology Institute - 12 Month	C	(0.96)	e		(89,295)
Specialist - Constr.Technology Institute - 12 Month	C	1.00	e		93,016
Specialist - Instr. Technology Institute - 12 Month	C	(0.75)	b		(68,228)
Specialist - Instr. Technology Institute - 12 Month	C	0.95	b		86,422
Specialist - Instr. Technology Institute - 12 Month	C	(0.95)	e		(86,422)
Specialist - Instr. Technology Institute - 12 Month	C	1.00	e		90,971
Specialist - CHOICE - 12 Month	A	1.00	c		103,182
Specialist - CHOICE - 12 Month	D	(0.50)	c		(42,992)
(B) Total Additions, Deletions and/or Changes		2.50		\$	203,452

Section C

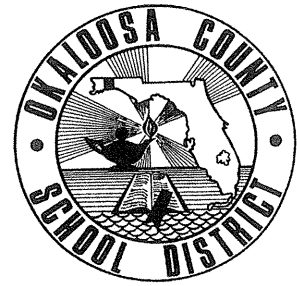
Department Total (Section A & B)	4.50		\$ 395,450
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- (a) Transferred fifteen percent (15%) Chief Officer - Non-Traditional Schools to CHOICE - Cost Center 9830, effective July 1, 2007.
- (b) Changed one (1.0) Director - 12 Month to ninety-five percent (95%), changed one (1.0) Specialist - Construction Institute - 12 Month to ninety-six percent (96%) and one (1.0) Specialist - Instructional Technology Institute - 12 Month to ninety-five percent (95%), effective July 1, 2007.
- (c) Per School Board approval, one (1.0) Specialist - CHOICE - 12 Month position created, effective December 10, 2007.
- (d) Transferred eighty-nine percent (89%) Bookkeeper to CHOICE - Cost Center 9830 from fifty-six percent (56%) Okaloosa Applied Technology Center - Cost Center 0701 - Workforce Development - Project 5110 and from thirty-three percent (33%) Okaloosa Blended Schools - Cost Center 9820, effective February 7, 2008.
- (e) Change Director - 12 Month from ninety-five percent (95%) to one hundred percent (100%), change Specialist - Construction Technology - 12 Month from ninety-six percent (96%) to one hundred percent (100%), change Specialist - Instructional Technology Institute - 12 Month from ninety-five percent (95%) to one hundred percent (100%), change Bookkeeper - 12 Month from eighty-nine percent (89%) to one hundred percent (100%), and delete fifteen percent (15%) Chief Officer - Non-Traditional Schools - 12 Month, effective July 1, 2008.
- (f) Delete fifty percent (50%) Specialist - CHOICE - 12 Month position, effective August 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Community Affairs
Cost Center: 9103
Fiscal Year 2008-2009



Staffing Chart

District Level Secretary – 12 Mo.

1.00 Unit

Note:
District Level Secretary reports to the Deputy Superintendent – Curriculum, Instruction and Assessment.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Community Affairs

COST CENTER: 9103

COST CENTER DESCRIPTION:

Intergovernmental relations, mentoring programs, volunteers, fund-raising and grants, Okaloosa Public School Foundation, liaison with PTO's and parent support groups.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	51,358	53,874	2,516
	Subtotal - Salaries & Benefits	51,358	53,874	2,516
300	Purchased Service	6,700	6,175	(525)
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	3,500	(1,000)
600	Capital Outlay	1,000	-	(1,000)
700	Other Expenses	20,000	20,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 83,558	\$ 83,549	\$ (9)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Deputy Superintendent- Curriculum, Instruction and Assessment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Community Affairs
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to Parent Leadership Council meetings and other Community Affairs related events	7720	INFORMATION SERVICES	\$ 175		\$ 175
0331	OUT OF COUNTY TRAVEL Attend FAPE conference annually to represent the county at the community partners award ceremony	7720	INFORMATION SERVICES	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Office of Community Affairs correspondence	7720	INFORMATION SERVICES	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and other bulk items, OVAL art, etc.	7720	INFORMATION SERVICES	3,500		3,500
0510	SUPPLIES Office supplies for Community Affairs	7720	INFORMATION SERVICES	3,500		3,500
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	20,000		20,000
Sub-Total (Page 1 Only)				\$ 29,675	\$ -	\$ 29,675
GRAND TOTAL				\$ 29,675	\$ -	\$ 29,675

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Community Affairs</u>
Cost Center No.:	<u>9103</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 53,874
(A) Total Current Staffing	1.00		\$ 53,874

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

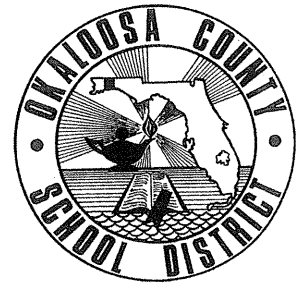
Section C

Department Total (Section A & B)	1.00		\$ 53,874
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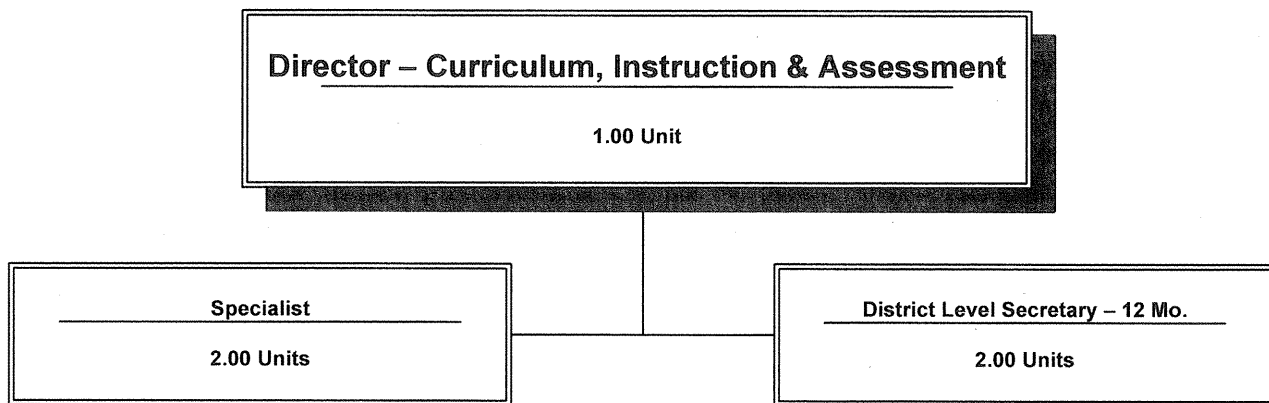
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Curriculum, Instruction, & Assessment

COST CENTER: 9017

COST CENTER DESCRIPTION:

Responsible for implementation of Sunshine State Standards and the alignment of those standards to curriculum, instruction and assessment; collaborate with schools to plan, implement and evaluate all components of school improvement process; guide and monitor compliance with federal/state/local policy.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 180,029	\$ 280,217	100,188
	Instructional	41,280	53,400	12,120
	Non-Instructional	102,716	107,748	5,032
	Subtotal - Salaries & Benefits	324,025	441,365	117,340
300	Purchased Service	30,981	118,481	87,500
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	61,500	56,500
600	Capital Outlay	1,100	3,655	2,555
700	Other Expenses	24,600	30,750	6,150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 385,706	\$ 655,751	\$ 270,045

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.90	3.00	1.10
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	3.90	5.00	1.10

OTHER INFORMATION:

The Director - Curriculum, Instruction & Assessment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION End of Course Exams \$10,000; Curriculum Development \$3,200; PPP \$1,680; SACS \$550; Assessment Dev. \$6,400 and Secondary Lit. \$1,050	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook adoption, \$12,250; Undetermined Superintendent requests, \$10,000	6300	INSTR & CURR DEVEL SVC	22,250		22,250
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	4,445		4,445
0220	FICA (SOCIAL SECURITY) FICA	6300	INSTR & CURR DEVEL SVC	3,452	373	3,825
0330	IN COUNTY TRAVEL School visits, training and meetings	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0331	OUT OF COUNTY TRAVEL DOE meetings, curriculum conferences and misc. day trips	6300	INSTR & CURR DEVEL SVC	12,000		12,000
0350	REPAIR AND MAINTENANCE Unexpected repairs	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0360	LEASE AND RENTAL AGREEMENTS Fax \$25; Sharp \$1,726 and Toshiba \$780	6300	INSTR & CURR DEVEL SVC	2,731	(200)	2,531
Sub-Total (Page 1 Only)				\$ 80,958	\$ 173	\$ 81,131
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9017
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Department mailings	6300	INSTR & CURR DEVEL SVC	\$ 750		\$ 750
0390	OTHER PURCHASED SVC-PRINT/COPY OK Writes \$7,000; SACS \$500; IR \$2,500; EoC Exams \$4,000 and Misc. \$1,000	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0510	SUPPLIES Department \$4,000; Presentation materials \$5,000; New administrator/teacher evaluation materials \$2,500; Undetermined initiatives from the Superintendent \$50,000	6300	INSTR & CURR DEVEL SVC	61,500		61,500
0642	EQUIPMENT (UNDER \$1,000) Filing cabinets, 4 @ 400=\$1,600 Overhead projector \$175 Data projector with document camera \$1,250	6300	INSTR & CURR DEVEL SVC	3,025		3,025
0644	COMPUTER HARDWARE (UNDER \$1,000) External hard drives, 2 @ 115=\$230 and printers, 2 @ 200=\$400	6300	INSTR & CURR DEVEL SVC	630		630
0730	DUES AND FEES ACSD; NSSPA; IRA; CHOICE Literary; Rethinking Schools; FASA; NCTM; FASS; NSTA and College Board	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) KG & 1st Grade P/T conferences \$17,000; SACS \$750; Textbook Adoption \$4,000 and Misc. \$4,000	6300	INSTR & CURR DEVEL SVC	25,750		25,750
0310	PROFESSIONAL & TECHNICAL SERVICE ESE, Distance Learning, Media Specialists \$25,000; Undetermined Superintendent requests \$50,000	6300	INSTR & CURR DEVEL SVC	-	75,000	75,000
Sub-Total (Page 2 Only)				\$ 111,655	\$ 75,000	\$ 186,655
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9017
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE ESE, Distance Learning, Media Specialists \$25,000; Undetermined Superintendent requests \$50,000	5100	BASIC EDUCATION (K-12)	\$ 75,000	\$ (75,000)	\$ -
Sub-Total (Page 3 Only)				\$ 75,000	\$ (75,000)	\$ -
GRAND TOTAL				\$ 267,613	\$ 173	\$ 267,786

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Curriculum, Instruction, & Assessment
Cost Center No.:	9017
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	0.90		\$ 114,235
District Level Secretary - 12 Month	2.00		107,748
Specialist - Non-Instructional - 12 Month	1.00		60,273
(A) Total Current Staffing	3.90		\$ 282,256

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	1.00	a		\$ 93,016
Director - Curriculum, Instruction, & Assessment-12 Mo.	C	(0.90)	b		(114,235)
Director - Curriculum, Instruction, & Assessment-12 Mo.	C	1.00	b		126,928
(B) Total Additions, Deletions and/or Changes		1.10			\$ 105,709

Section C

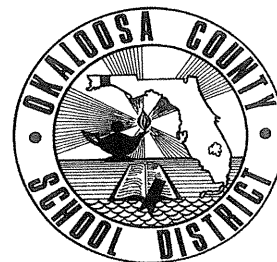
Department Total (Section A & B)	5.00			\$ 387,965
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- (a) Transferred one (1.0) Specialist - 12 Month from Quality Assurance - Cost Center 9010, effective July 5, 2007.
(b) Change funding for Director - 12 Month from 90% to 100%, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent –
Curriculum, Instruction & Assessment
Cost Center: 9733
Fiscal Year 2008-2009



Organizational Chart

Deputy Superintendent – Curr., Instr. & Assess.

Cost Center 9733

Community Affairs

Cost Center 9103

Chief Officer – Quality Assurance

Cost Center 9010

Print Shop

Cost Center 9121

SCHOOLS

<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Bluewater Elementary	K - 5	0741
Bruner Middle	6 - 8	0651
Choctawhatchee High	9 - 12	0581
Destin Elementary	K - 5	0131
Destin Middle	6 - 8	0771
ECCI - North	Other	0791
ECCI - South	Other	0781
Edge Elementary	K - 5	0151
Edwins Elementary	K - 5	0031
Eglin Elementary	K - 5	0161
Elliott Point Elementary	K - 5	0541
Florosa Elementary	K - 5	0631
Fort Walton Beach High	9 - 12	0641
Kenwood Elementary	K - 5	0621
Liza Jackson Preparatory	Charter	9807
Longwood Elementary	K - 5	0681

SCHOOLS

<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Mary Esther Elementary	K - 5	0561
Meigs Middle	6 - 8	0082
NWF Ballet Academie	Other	9818
OATC - Common Campus	Other	0701
OWC Collegiate School	Charter	9805
Okaloosa Academy	Charter	9800
Okaloosa Blended	Other	9820
Okaloosa On-Line	Other	7004
Plew Elementary	K - 5	0571
Pryor Middle	6 - 8	0271
Shalimar Elementary	K - 5	0431
Silver Sands	Other	0241
TAPP Programs	Other	0111/0601
Valparaiso Elementary	K - 5	0261
Wright Elementary	K - 5	0281

Staffing Chart

Deputy Superintendent – Curr., Instr., & Assess.

1.00 Unit

Office Manager

1.00 Unit

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Deputy Superintendent - Curriculum, Instruction and Assessment

COST CENTER: 9733

COST CENTER DESCRIPTION:

Assist the Superintendent in coordinating and directing the planning, operation, and implementation of administrative functions and services that most effectively and efficiently achieve system wide goals and benefit students. Provide leadership in developing, achieving, implementing and enhancing the educational objectives of the district instructional program for maximum effectiveness to students. The following departments and schools report to the Deputy Superintendent - Curriculum, Instruction and Assessment: Chief Officer - Quality Assurance, Community Affairs, Print Shop, Bluewater Elementary, Bruner Middle, Eglin Elementary, Choctawhatchee High, Destin Elementary, Destin Middle, ECCI - North, ECCI - South, Edge Elementary, Edwins Elementary, Elliott Point Elementary, Florosa Elementary, Ft. Walton Beach High, Kenwood Elementary, Liza Jackson Preparatory, Longwood Elementary, Mary Esther Elementary, Meigs Middle, Northwest Florida Ballet Academic, OATC - Common Campus, OWC Collegiate School, Okaloosa Academy, Okaloosa Blended, Okaloosa On-Line, Plew Elementary, Pryor Middle, Shalimar Elementary, Silver Sands School, TAPP Programs, Valparaiso Elementary, and Wright Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,057	\$ 192,215	\$ 61,158
	Instructional	-	-	-
	Non-Instructional	39,737	-	(39,737)
	Subtotal - Salaries & Benefits	170,794	192,215	21,421
300	Purchased Service	11,650	7,900	(3,750)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	5,400	(2,600)
600	Capital Outlay	1,500	1,350	(150)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 192,444	\$ 207,365	\$ 14,921

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Instructional	-	-	-
Non-Instructional	1.00	-	(1.00)
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Deputy Superintendent - Curriculum, Instruction & Assessment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Deputy Supt.- Curr., Instr. & Assess.

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings, and department meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0331	OUT OF COUNTY TRAVEL Travel to regional and state meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for one copier (Community Affairs and Deputy Superintendent share this copier)	6300	INSTR & CURR DEVEL SVC	700		700
0360	LEASE AND RENTAL AGREEMENTS Lease for one copy machine (Community Affairs and Deputy Superintendent share)	6300	INSTR & CURR DEVEL SVC	2,100		2,100
0370	POSTAGE/SHIPPING/TELEGRAM Mail outs of DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, and Legislative staff	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES General office supplies, materials for parents, materials for principals, ESE, and regular ed periodicals	6300	INSTR & CURR DEVEL SVC	5,400		5,400
0642	EQUIPMENT (UNDER \$1,000) File cabinets and storage equipment	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 15,150	\$ -	\$ 15,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Deputy Supt.- Curr., Instr. & Assess.
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9733
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software supplies and Rosetta Stone software	6300	INSTR & CURR DEVEL SVC	\$ 350		\$ 350
0730	DUES AND FEES Membership in FASA, CEC, MCEC, FAPE	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 850	\$ -	\$ 850
GRAND TOTAL				\$ 15,150	\$ -	\$ 15,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Deputy Supt. - Curr., Inst. & Assess.
Cost Center No.:	9733
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 139,997
District Level Confidential Secretary - 12 Month	1.00		42,481
(A) Total Current Staffing	2.00		\$ 182,478

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Confidential Secretary - 12 Month	D	(1.00)	a		(42,481)
Office Manager - 12 Month	A	1.00	a		52,218
(B) Total Additions, Deletions and/or Changes		-			\$ 9,737

Section C

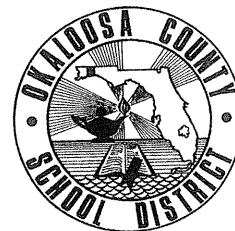
Department Total (Section A & B)	2.00		\$ 192,215
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(a) Reclassify one (1.0) District Level Confidential Secretary - 12 Month to one (1.0) Office Manager - 12 Month, effective July 1, 2008.

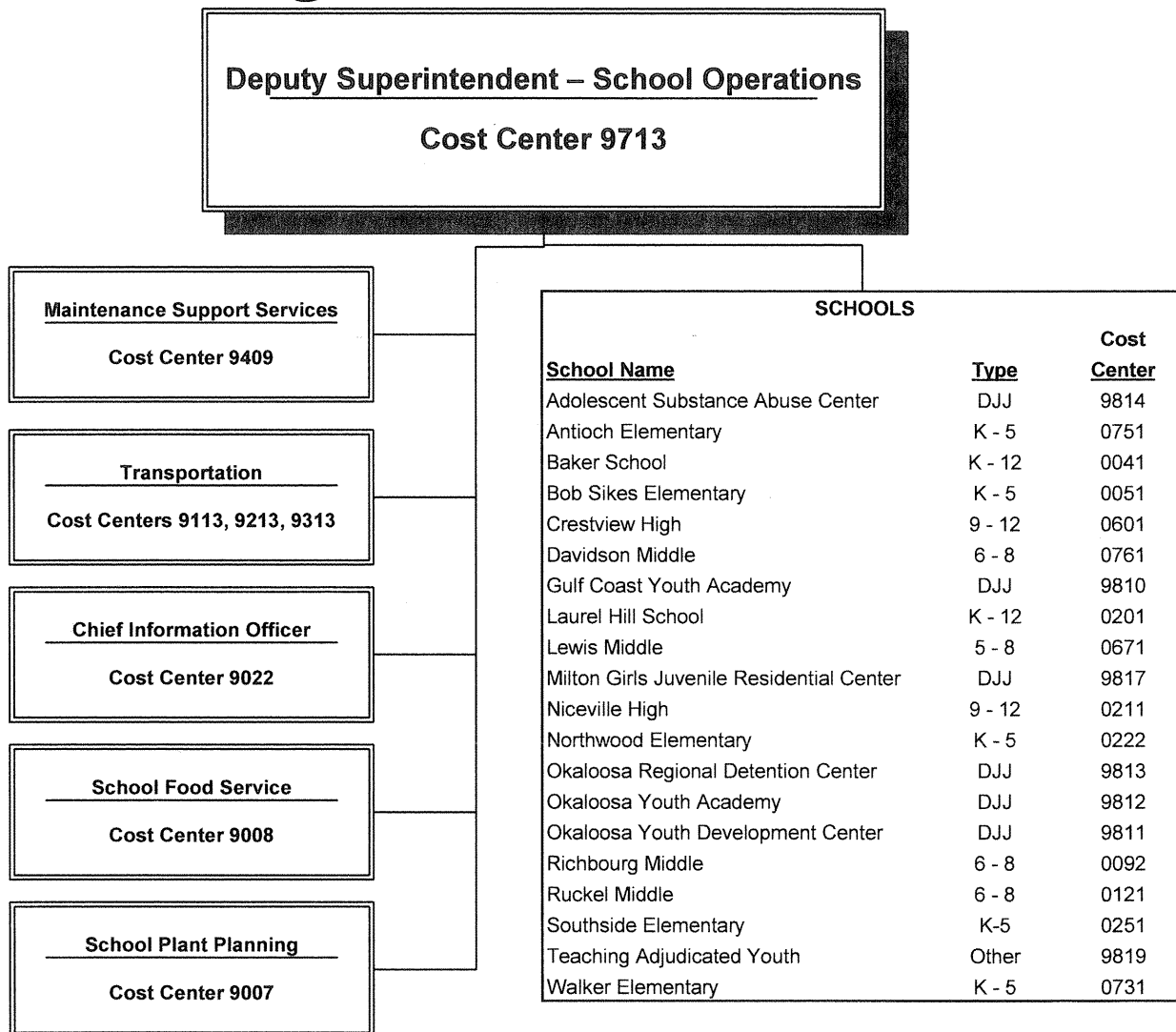
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

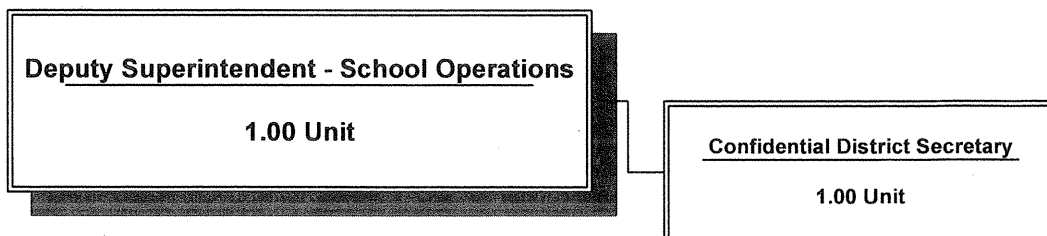
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Deputy Superintendent - School Operations

COST CENTER: 9713

COST CENTER DESCRIPTION:

Assist the Superintendent in the task of providing comprehensive leadership for institutional services and schools with emphasis on the efficient, safe, and healthful utilization of facilities, food services, employees services, information services and transportation. The following departments and schools report to the Deputy Superintendent - School Operations: Maintenance, Transportation, Chief Information Officer, School Food Service, School Plant Planning, Antioch Elementary, Baker School, Bob Sikes Elementary, Crestview High, Davidson Middle, DJJ Centers, Laurel Hill School, Lewis Middle, Niceville High, Northwood Elementary, Richourg Middle, Ruckel Middle, Southside Elementary, and Walker Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 136,986	\$ 142,042	\$ 5,056
	Instructional	-	-	-
	Non-Instructional	55,398	58,060	2,662
	Subtotal - Salaries & Benefits	192,384	200,102	7,718
300	Purchased Service	19,750	10,675	(9,075)
400	Energy Services	-	2,000	2,000
500	Materials & Supplies	5,100	3,000	(2,100)
600	Capital Outlay	2,000	3,250	1,250
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 219,234	\$ 219,027	\$ (207)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Deputy Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Deputy Supt. - School Operations
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to Florida DOE conferences/state educational conferences/state award ceremonies and other meetings and conferences pertinent to the OCSD	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair of office equipment	6300	INSTR & CURR DEVEL SVC	500		500
0354	VEHICLE REPAIR/MAINTENANCE Change the oil and rotate tires for district vehicle and minor repairs as needed	6300	INSTR & CURR DEVEL SVC	900		900
0360	LEASE AND RENTAL AGREEMENTS Lease on copier/fax in the office	6300	INSTR & CURR DEVEL SVC	5,900		5,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence to state agencies/businesses/schools and others as required for day to day business	6300	INSTR & CURR DEVEL SVC	375		375
0375	CELLULAR TELEPHONE Pay the allowance for Deputy Supt. cell phone	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for distribution to the public or to schools	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 10,675	\$ -	\$ 10,675
GRAND TOTAL				\$ 18,925	\$ -	\$ 18,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Deputy Supt. - School Operations
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Provide gasoline for district vehicle	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES Office supplies: pens/pencils/paper/toner/etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		2,000
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	2,000		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace or acquire computer hardware as needed	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Acquire software as needed	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 2 Only)				\$ 8,250	\$ -	\$ 8,250
GRAND TOTAL				\$ 18,925	\$ -	\$ 18,925

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Deputy Supt. - School Operations</u>
Cost Center No.:	<u>9713</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,042
District Level Confidential Secretary - 12 Month	1.00		58,060
(A) Total Current Staffing	2.00		\$ 200,102

Section B

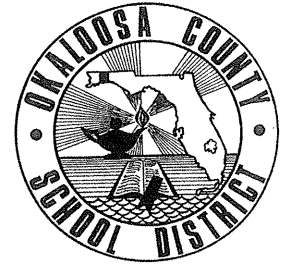
Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		-

Section C

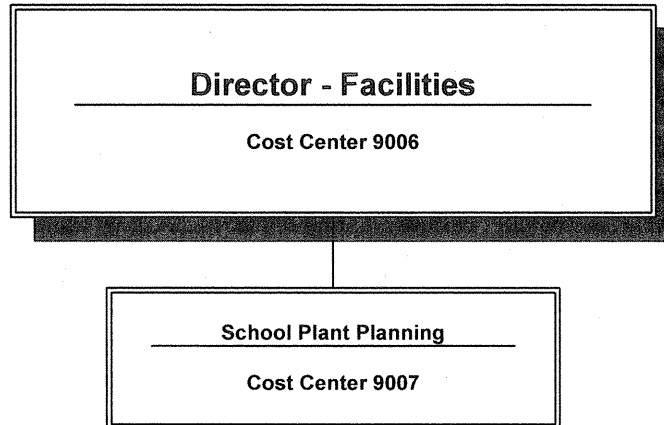
Department Total (Section A & B)	2.00		\$ 200,102
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A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

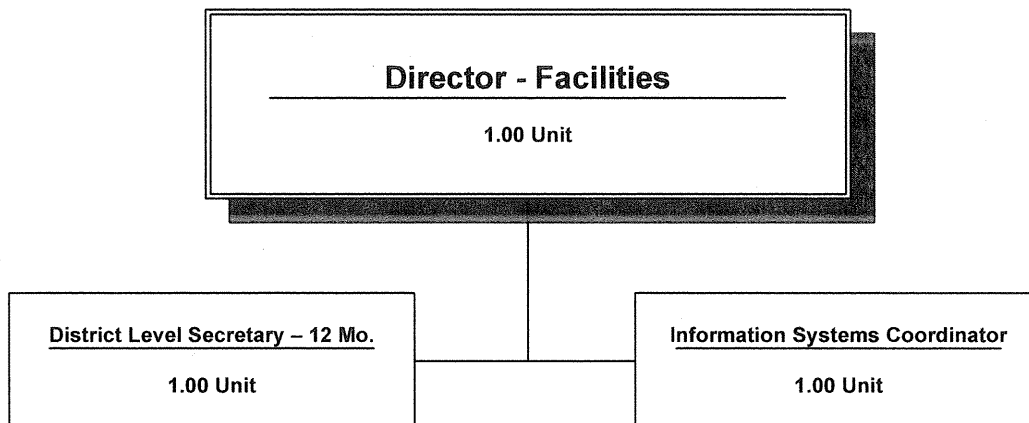
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Educational Support Services
Cost Center: 9006
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Educational Support Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

Accountable for district-wide Facilities Planning and Surplus Property.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 202,475	\$ 197,807	\$ (4,668)
	Instructional	-	-	-
	Non-Instructional	189,671	53,889	(135,782)
	Subtotal - Salaries & Benefits	392,146	251,696	(140,450)
300	Purchased Service	55,608	30,850	(24,758)
400	Energy Services	6,000	4,800	(1,200)
500	Materials & Supplies	10,550	6,400	(4,150)
600	Capital Outlay	-	4,000	4,000
700	Other Expenses	1,577	1,400	(177)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 465,881	\$ 299,146	\$ (166,735)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.00	(0.50)
Instructional	-	-	-
Non-Instructional	4.00	1.00	(3.00)
Total Staff	6.50	3.00	(3.50)

OTHER INFORMATION:

The Director - Facilities is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Educational Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Auction costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 5,500		\$ 5,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office operation Mailing for surplus property sale and auctions	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0371	TELEPHONE Office operations - local telephone service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0373	TELEPHONE LONG DISTANCE Office operations - long distance service	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0382	GARBAGE Dumpster fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,000		9,000
0390	OTHER PURCHASED SVC-PRINT/COPY Advertisement for auctions and surplus property sales	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Dump and tipping fees for surplus property disposal	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0510	SUPPLIES Miscellaneous supplies for department use	7760	INTERNAL SVC (PURCH/WAREHOUSE)	900		900
Sub-Total (Page 1 Only)				\$ 19,800	\$ -	\$ 19,800
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Educational Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE Up-keep of two department vehicles	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	250		250
0372	TELEPHONE MAINTENANCE Telephone maintenance and repair	7900	OPERATION OF PLANT	250		250
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cell phone stipend for Director of Facilities	7900	OPERATION OF PLANT	1,200		1,200
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	1,000		1,000
0450	GASOLINE County wide use for two department vehicles	7900	OPERATION OF PLANT	4,800		4,800
0540	OIL AND GREASE Up-keep of two department vehicles	7900	OPERATION OF PLANT	200		200
Sub-Total (Page 2 Only)				\$ 8,800	\$ -	\$ 8,800
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Educational Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Up-keep of two department vehicles	7900	OPERATION OF PLANT	\$ 800		\$ 800
0210	FLORIDA RETIREMENT SYSTEM Retirement for substitutes	8100	MAINTENANCE ADMINISTRATION	80	(80)	-
0220	FICA (SOCIAL SECURITY) FICA for substitutes	8100	MAINTENANCE ADMINISTRATION	70	(55)	15
0310	PROFESSIONAL & TECHNICAL SERVICE Professional Services	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0331	OUT OF COUNTY TRAVEL Out of County travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of office equipment	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease for Xerox copier, printer	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	8100	MAINTENANCE ADMINISTRATION	400		400
Sub-Total (Page 3 Only)				\$ 8,850	\$ (135)	\$ 8,715
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Educational Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of printed materials	8100	MAINTENANCE ADMINISTRATION	\$ 250	\$ (250)	\$ -
0510	SUPPLIES General office supplies throughout the year	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0642	EQUIPMENT (UNDER \$1,000) Equipment for department use	8100	MAINTENANCE ADMINISTRATION	700		700
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware for department use	8100	MAINTENANCE ADMINISTRATION	2,800		2,800
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for department use	8100	MAINTENANCE ADMINISTRATION	500		500
0730	DUES AND FEES Periodicals, organizational fees, etc.	8100	MAINTENANCE ADMINISTRATION	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Purchase of printed materials	8100	MAINTENANCE ADMINISTRATION	250		250
Sub-Total (Page 4 Only)				\$ 10,400	\$ (250)	\$ 10,150
GRAND TOTAL				\$ 47,850	\$ (385)	\$ 47,465

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Educational Support Services</u>
Cost Center No.:	<u>9006</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	1.00		\$ 54,308
Coordinator - Educational Support Information System - 12 Month	0.50		35,440
Custodian II - 10 Month	1.00		37,263
Director - Facilities - 12 Month	1.00		126,928
District Level Secretary - 12 Month	2.00		107,747
Foreman, Warehouse - 12 Month	1.00		74,109
(A) Total Current Staffing	6.50		\$ 435,795

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Carpenter I - 12 Month	T	(1.00)	a		\$ (54,308)
Coordinator - Educational Support Information System - 12 Month	T	0.50	b		35,440
Custodian II - 10 Month	T	(1.00)	a		(37,263)
District Level Secretary - 12 Month	T	(1.00)	a		(53,874)
Foreman, Warehouse - 12 Month	T	(1.00)	a		(74,109)
(B) Total Additions, Deletions, Changes and/or Transfers		(3.50)			\$ (184,114)

Section C

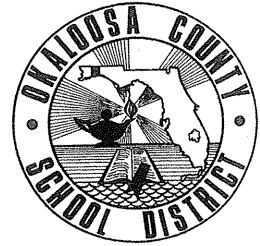
Department Total (Section A & B)	3.00			\$ 251,681
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- (a) Transfer one (1.0) Foreman, Warehouse - 12 Month position, one (1.0) Carpenter I - 12 Month position, one (1.0) District Level Secretary - 12 Month position, and one (1.0) Custodian II - 10 Month position to Maintenance Support Services - Cost Center 9409, effective July 1, 2008.
- (b) Transfer fifty percent (50%) Coordinator - Educational Support Information System - 12 Month position from Transportation - Central - Cost Center 9213, effective July 1, 2008.

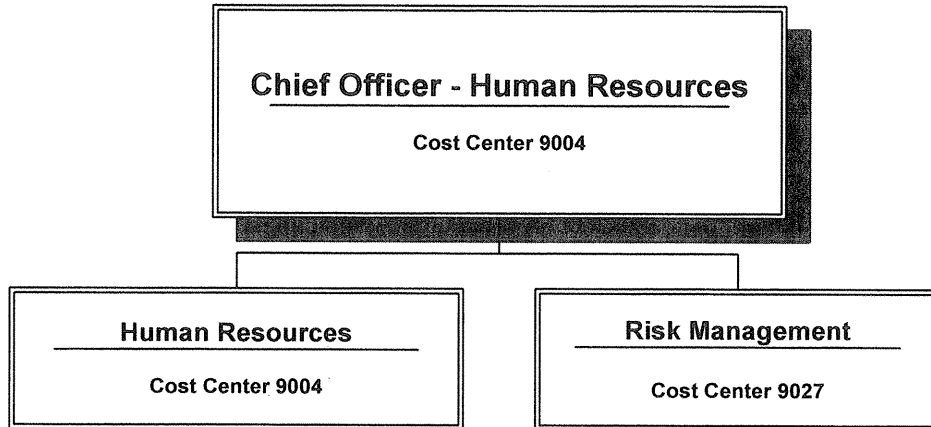
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

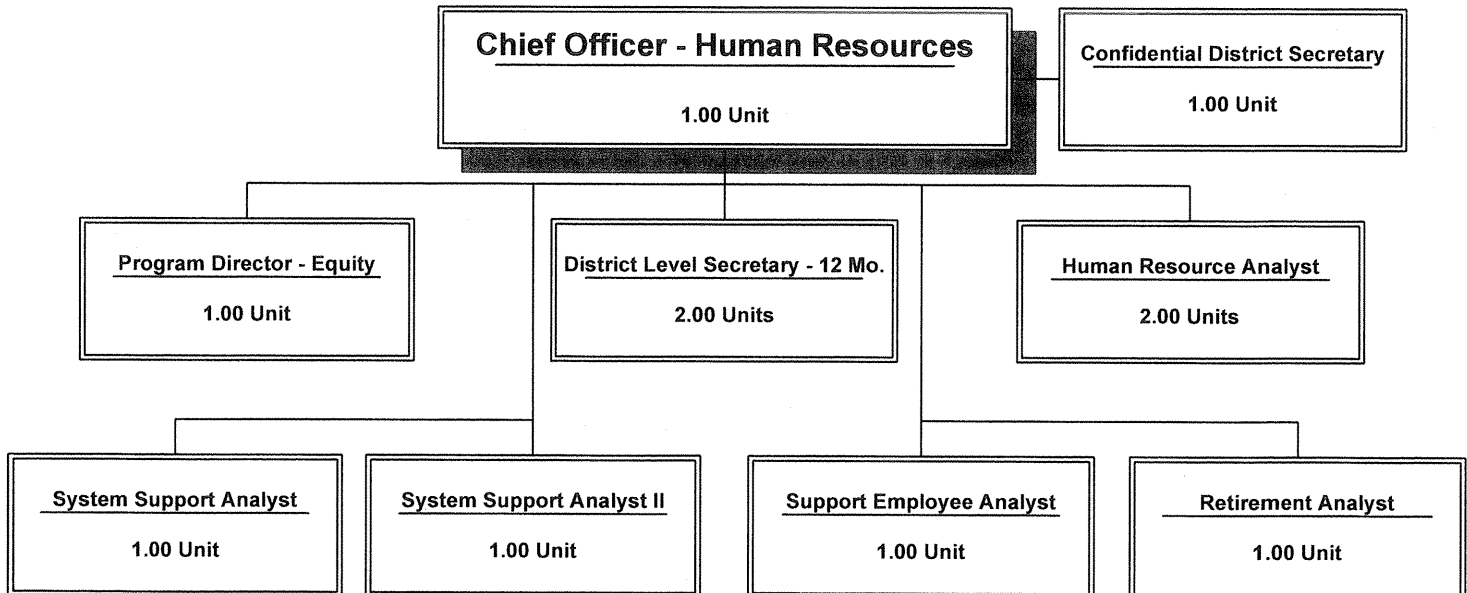
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Human Resources

COST CENTER: 9004

COST CENTER DESCRIPTION:

Responsible for the recruitment and screening of job applicants, employee records, retirement, leave, substitute teacher certification, labor relations, personnel contracts, employee assistance program, equity and personnel complaint investigations, union negotiations, insurance and risk management.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 248,935	\$ 258,235	\$ 9,300
	Instructional	-	-	-
	Non-Instructional	519,379	494,713	(24,666)
	Subtotal - Salaries & Benefits	768,314	752,948	(15,366)
300	Purchased Service	41,650	38,800	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	6,750	7,500	750
600	Capital Outlay	1,500	1,950	450
700	Other Expenses	3,300	3,500	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 821,514	\$ 804,698	\$ (16,816)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	10.00	9.00	(1.00)
Total Staff	12.00	11.00	(1.00)

OTHER INFORMATION:

The Chief Officer - Human Resources is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of contracts and addendums to hand out	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator & two (2) team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees	7730	STAFF SERVICES	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Overtime	7730	STAFF SERVICES	900	(407)	493
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	250	133	383
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	4,000		4,000
0330	IN COUNTY TRAVEL Program Director, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Conferences (Spring & Fall); Teacher Recruitment & Equity Conferences	7730	STAFF SERVICES	5,500		5,500
Sub-Total (Page 1 Only)				\$ 22,250	\$ (274)	\$ 21,976
GRAND TOTAL				\$ 57,900	\$ (274)	\$ 57,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Human Resources
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS Maintenance of SFE equipment and repair of computers related to the system	7730	STAFF SERVICES	\$ 9,000		\$ 9,000
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, etc.	7730	STAFF SERVICES	4,300		4,300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of teacher evaluation handbooks, newcomer's orientation handbooks, administrative applications, interview packets, evaluation packets, etc.	7730	STAFF SERVICES	9,000		9,000
0510	SUPPLIES Office supplies, etc. for Chief Officer, Program Director and nine (9) office staff members (to include small table for Equity office)	7730	STAFF SERVICES	7,500		7,500
0642	EQUIPMENT (UNDER \$1,000) Replacement printers	7730	STAFF SERVICES	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrading of SFE system when needed	7730	STAFF SERVICES	750		750
0730	DUES AND FEES FASPA dues for Chief Officer, Human Resource Analyst, and Secretary	7730	STAFF SERVICES	400		400
Sub-Total (Page 2 Only)				\$ 35,650	\$ -	\$ 35,650
GRAND TOTAL				\$ 57,900	\$ (274)	\$ 57,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Human Resources
Cost Center No.:	9004
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 140,736
Confidential District Secretary - 12 Month	1.00		58,060
District Level Secretary - 12 Month	5.00		194,846
Program Director - Non-Instructional - 12 Month	1.00		117,499
Retirement Analyst - 12 Month	1.00		56,580
Support Employee Analyst - 12 Month	1.00		74,494
System Support Analyst - 12 Month	1.00		68,043
System Support Analyst II - 12 Month	1.00		56,580
(A) Total Current Staffing	12.00		\$ 766,838

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	C	(1.00)	a		\$ (44,631)
District Level Secretary - 12 Month	C	(1.00)	b		(38,365)
District Level Secretary - 12 Month	D	(1.00)	c		(33,808)
Human Resource Analyst - 12 Month	C	1.00	a		53,133
Human Resource Analyst - 12 Month	C	1.00	b		43,905
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (19,766)

Section C

Department Total (Section A & B)	11.00			\$ 747,072
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- (a) Per School Board approval on November 13, 2007, reclassified one (1.0) District Level Secretary - 12 Month to one (1.0) Human Resource Analyst - 12 Month position, effective July 1, 2007.
(b) Reclassified one (1.0) District Level Secretary - 12 Month to Human Resource Analyst - 12 Month position, effective July 1, 2007.
(c) Delete one (1.0) District Level Secretary - 12 Month position, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

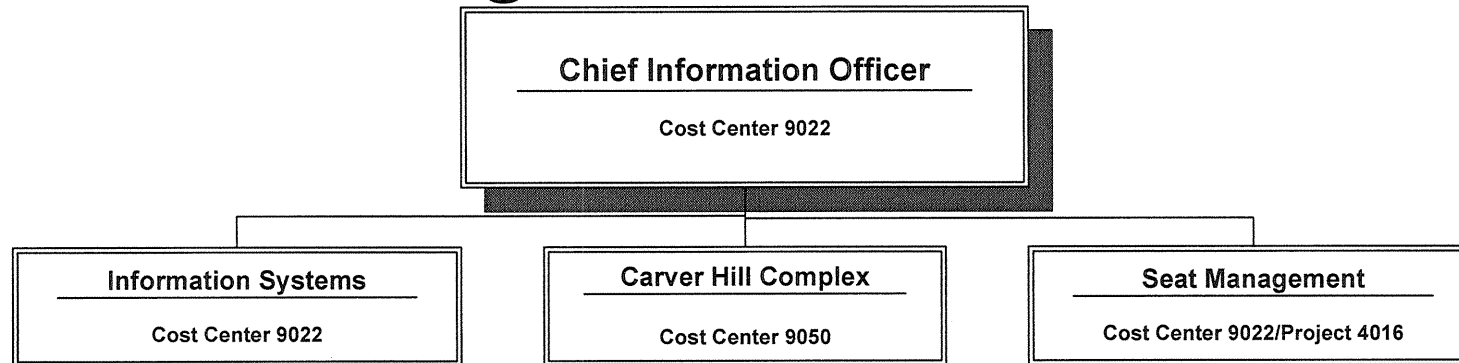
Information Systems

Cost Center: 9022

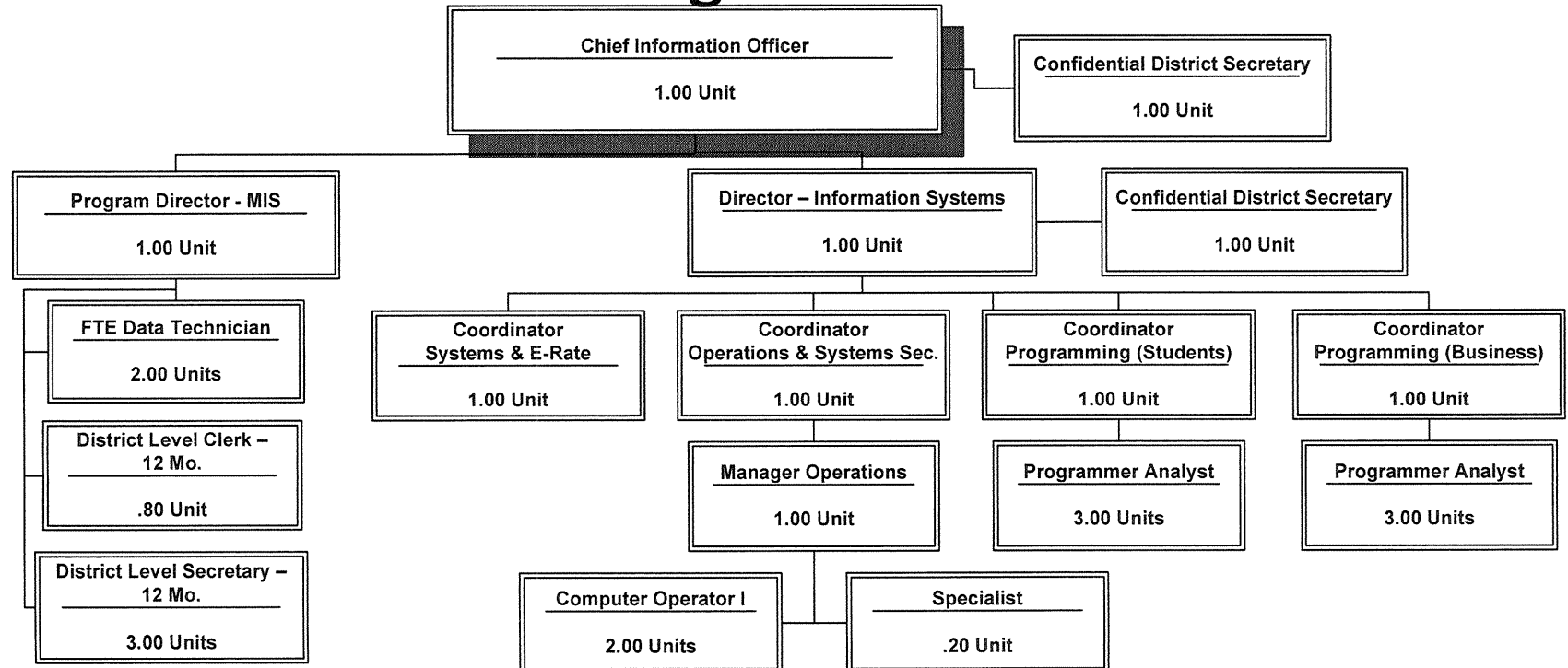
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Information Systems

COST CENTER: 9022

COST CENTER DESCRIPTION:

Collects, manages, and reports information to regulatory agencies; provides information to district departments and schools to promote fact-based decisions about programs, performance, and resource management. Oversee Carver Hill Administrative Complex - Cost Center 9050 and the District's administrative computer system, AS400. Provides the following services: 1) Maintain existing systems and incorporate changes and enhancements recommended from both the school and district level. 2) Provide systems that will minimize duplication of data entry work and maximize management information. 3) Provide systems that will comply with the Department of Education Data Base requirement. 4) Continue to evaluate new technology and select proven solutions. 5) Select hardware and software that form the foundation for a robust network with rich connectivity and electronic transfer of information.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 735,401	\$ 522,921	(212,480)
	Instructional	-	-	-
	Non-Instructional	1,107,609	1,330,733	223,124
	Subtotal - Salaries & Benefits	1,843,010	1,853,654	10,644
300	Purchased Service	83,906	91,132	7,226
400	Energy Services	-	-	-
500	Materials & Supplies	75,000	70,618	(4,382)
600	Capital Outlay	115,696	112,266	(3,430)
700	Other Expenses	4,443	500	(3,943)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,122,055	\$ 2,128,170	\$ 6,115

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	4.20	(2.80)
Instructional	-	-	-
Non-Instructional	16.80	19.80	3.00
Total Staff	23.80	24.00	0.20

OTHER INFORMATION:

The Chief Information Officer is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Information Systems
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Senior Programmers training on web based application development (8) VeriSign (Internet Security Certificate)	8200	BUILDING AND GROUND MAINTENANCE	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Administrators, Programmers, Support Staff for school and department visits, meetings and travel as needed for operation of Information Systems	8200	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0331	OUT OF COUNTY TRAVEL Programmers to DOE Database Meeting (3) Admin. (2) and Senior Lead Programmers (2) FAEDS (Florida Assoc. of Educational Database Systems)	8200	BUILDING AND GROUND MAINTENANCE	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for IBM, Xerox IS Copiers, Microfiche Reader and Shredder See Attachment A	8200	BUILDING AND GROUND MAINTENANCE	23,552		23,552
0355	COMPUTER REPAIRS RJS Software VSS System source (Hardware Maintenance)	8200	BUILDING AND GROUND MAINTENANCE	30,700		30,700
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR) and student records copiers Lease on 3 Xerox copiers/work centers	8200	BUILDING AND GROUND MAINTENANCE	6,480		6,480
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript requests	8200	BUILDING AND GROUND MAINTENANCE	700		700
0371	TELEPHONE Local telephone service	8200	BUILDING AND GROUND MAINTENANCE	700		700
Sub-Total (Page 1 Only)				\$ 74,132	\$ -	\$ 74,132
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Information Systems
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Local telephone maintenance	8200	BUILDING AND GROUND MAINTENANCE	\$ 200		\$ 200
0376	TELECOMMUNICATIONS - INTERNET Telecommunications/Internet Cox Communication 1 line	8200	BUILDING AND GROUND MAINTENANCE	500		500
0382	GARBAGE Confidential shredded records	8200	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Student/Finance/HR printing of FTE required manuals at Print Shop Letterhead stationary Letterhead stationary envelopes	8200	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westec Security System for Data Processing Professional records imaging Micro Images See Attachment D	8200	BUILDING AND GROUND MAINTENANCE	11,300		11,300
0510	SUPPLIES Paper for IBM 6400/6500/6262 (3)/Xerox, N4525, toner, ribbons, envelopes, greenbar paper and typical supplies for Information Systems See Attachment B	8200	BUILDING AND GROUND MAINTENANCE	70,618		70,618
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers in Information Systems	8200	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Furniture and Office Equipment Specialized Furniture & Equipment for IS Production	8200	BUILDING AND GROUND MAINTENANCE	4,000		4,000
Sub-Total (Page 2 Only)				\$ 94,618	\$ -	\$ 94,618
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Information Systems
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement of aging transcript/report card printers	8200	BUILDING AND GROUND MAINTENANCE	\$ 4,500		\$ 4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. hardware, switches, routers and hubs for general replacement cycle	8200	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Web Smart Module for HR development & rezoning module Davis Demographics annual school site licenses	8200	BUILDING AND GROUND MAINTENANCE	6,000		6,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	BUILDING AND GROUND MAINTENANCE	2,640		2,640
0693	SOFTWARE SUBSCRIPTIONS See Attachment C	8200	BUILDING AND GROUND MAINTENANCE	91,126		91,126
0730	DUES AND FEES Registration FAEDS (Fl. Assoc. of Ed. Database Systems) Conference (2) Admin. and (2) Lead Senior Programmers	8200	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 105,766	\$ -	\$ 105,766
GRAND TOTAL				\$ 274,516	\$ -	\$ 274,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Information Systems
Cost Center No.:	9022
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 143,272
Computer Operator -12 Month	2.00		105,786
Director - Non-Instructional - 12 Month	1.00		125,387
District Level Clerk - 12 month	1.80		62,423
District Level Confidential Secretary - 12 Month	2.00		98,362
District Level Secretary - 12 Month	2.00		107,748
Manager - 12 Month	1.00		60,389
Program Director - Non-Instructional - 12 Month	4.00		437,566
Sr. Program Analyst - 12 Month	9.00		794,133
(A) Total Current Staffing	23.80		1,935,066

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - 12 Month	C	4.00	b		\$ 440,467
District Level Clerk - 12 Month	C	(1.00)	b		(36,712)
District Level Secretary - 12 Month	C	1.00	b		43,207
F.T.E. Data Technician - 12 Month	A	2.00	b		90,430
Program Analyst - 12 Month	C	6.00	b		504,015
Program Director - 12 Month	C	(2.00)	b		(229,778)
Program Director - 12 Month	D	(1.00)	a		(114,091)
Sr. Program Analyst - 12 Month	C	(9.00)	b		(794,133)
Specialist - 12 Month	A	0.20	c		15,183
(B) Total Additions, Deletions and/or Changes		0.20			\$ (81,412)

Section C

Department Total (Section A & B)	24.00		\$ 1,853,654
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- (a) Deleted one (1.0) Program Director - 12 Month position, effective July 10, 2007.
(b) School Board approved reorganization of Information Systems - Cost Center 9022, effective November 13, 2007.
(c) Transfer twenty percent (20%) Specialist - 12 Month position from Curriculum, Instruction & Assessment - Cost Center 9017 - funded from Title I - Project 9401, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

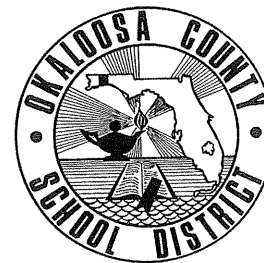
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

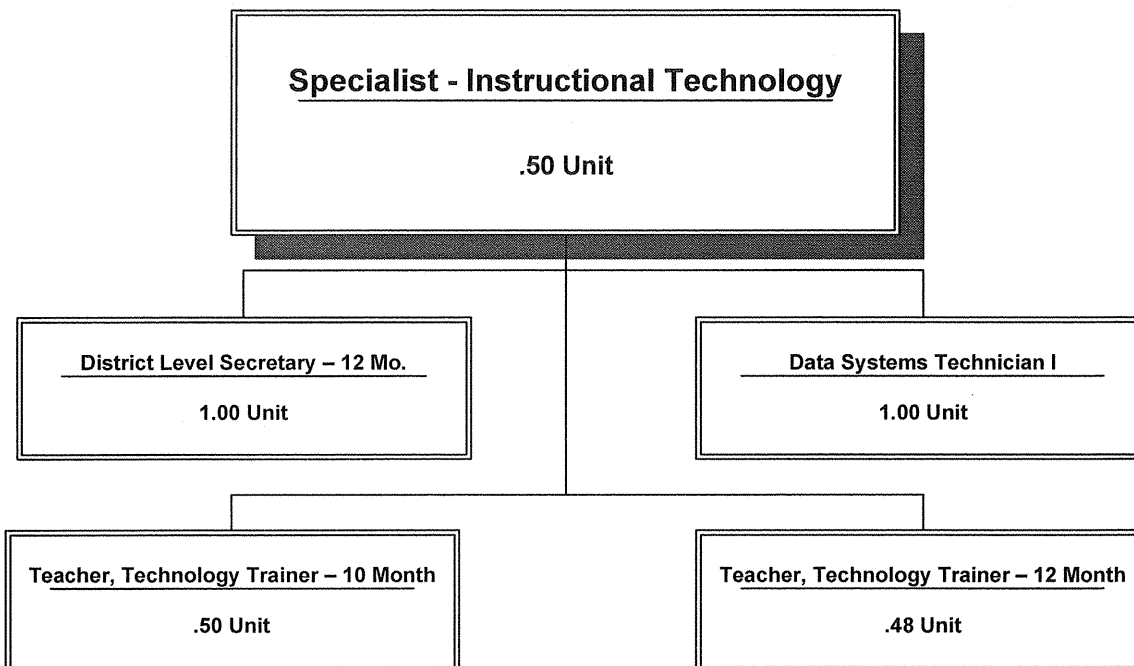
Instructional Technology Services

Cost Center: 9012

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Instructional Technology Services

COST CENTER: 9012

COST CENTER DESCRIPTION:

Responsible for coordinating technology training, including district and state provided technology resources; responsible for coordinating school media centers; responsible for ITV; responsible for technology integration in schools by providing district technology resources; responsible or supporting the implementation of district technology resources.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,255	\$ 53,828	\$ (32,427)
	Instructional	88,443	78,417	(10,026)
	Non-Instructional	105,534	115,665	10,131
	Subtotal - Salaries & Benefits	280,232	247,910	(32,322)
300	Purchased Service	7,050	5,880	(1,170)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,000	(1,000)
600	Capital Outlay	63,905	135,138	71,233
700	Other Expenses	700	500	(200)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 353,887	\$ 390,428	\$ 36,541

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	0.50	(0.50)
Instructional	1.00	0.98	(0.02)
Non-Instructional	2.00	2.00	-
Total Staff	4.00	3.48	(0.52)

OTHER INFORMATION:

The Specialist - Instructional Technology is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Instructional Technology Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Taping of Crestview Board Meetings	6500	INSTR STAFF TRAINING SERVICES	\$ 1,200		\$ 1,200
0210	FLORIDA RETIREMENT SYSTEM Retirement	6500	INSTR STAFF TRAINING SERVICES	118		118
0220	FICA (SOCIAL SECURITY) FICA	6500	INSTR STAFF TRAINING SERVICES	92		92
0330	IN COUNTY TRAVEL Expenses for travel to schools and department meetings	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Expenses for travel to Florida Educational Technology Conference (FETC) and National Educational Computer Conference (NECC)	6500	INSTR STAFF TRAINING SERVICES	3,500		3,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6500	INSTR STAFF TRAINING SERVICES	780		780
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTR STAFF TRAINING SERVICES	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as Tech Plan, Media Specialist packets and Gradebook Manager packets	6500	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 7,290	\$ -	\$ 7,290
GRAND TOTAL				\$ 71,495	\$ 72,433	\$ 143,928

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Instructional Technology Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies for the Instructional Technology Department	6500	INSTR STAFF TRAINING SERVICES	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTR STAFF TRAINING SERVICES	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, projectors	6500	INSTR STAFF TRAINING SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Part of BrainPOP	6500	INSTR STAFF TRAINING SERVICES	7,855	(7,855)	-
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$53,550 Brain Pop - \$25,824 Atomic Learning - \$29,500 Unitedstreaming - \$24,964	6500	INSTR STAFF TRAINING SERVICES	53,550	80,288	133,838
0730	DUES AND FEES Membership, conference fees, training fees	6500	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 64,205	\$ 72,433	\$ 136,638
GRAND TOTAL				\$ 71,495	\$ 72,433	\$ 143,928

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Instructional Technology Services
Cost Center No.:	9012
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Data Systems Technician I - 12 Month	1.00		\$ 74,494
District Level Secretary - 12 Month	1.00		39,761
Specialist - Instructional Technology - 12 Month	1.00		92,276
Teacher, Technology Trainer - 12 Month	1.00		86,222
(A) Total Current Staffing	4.00		\$ 292,753

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	D	(1.00)	a		\$ (86,222)
Teacher, Technology Trainer - 10 Month	A	0.50	b		42,340
Specialist - Instructional Technology - 12 Month	D	(0.50)	c		(38,448)
Teacher, Technology Trainer - 12 Month	A	0.48	d		36,077
(B) Total Additions, Deletions and/or Changes		(0.52)			\$ (46,253)

Section C

Department Total (Section A & B)	3.48		\$ 246,500
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- (a) Delete one (1.0) Teacher, Technology Trainer - 12 Month position, effective July 1, 2008.
(b) Add fifty percent (50%) Teacher, Technology Trainer - 10 Month position, effective August 1, 2008.
(c) Delete fifty percent (50%) Specialist - Instructional Technology - 12 Month position, effective August 1, 2008.
(d) Add forty-eight percent (48%) Teacher, Technology Trainer - 12 Month position, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

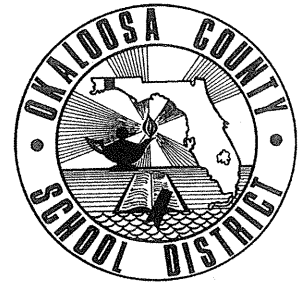
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

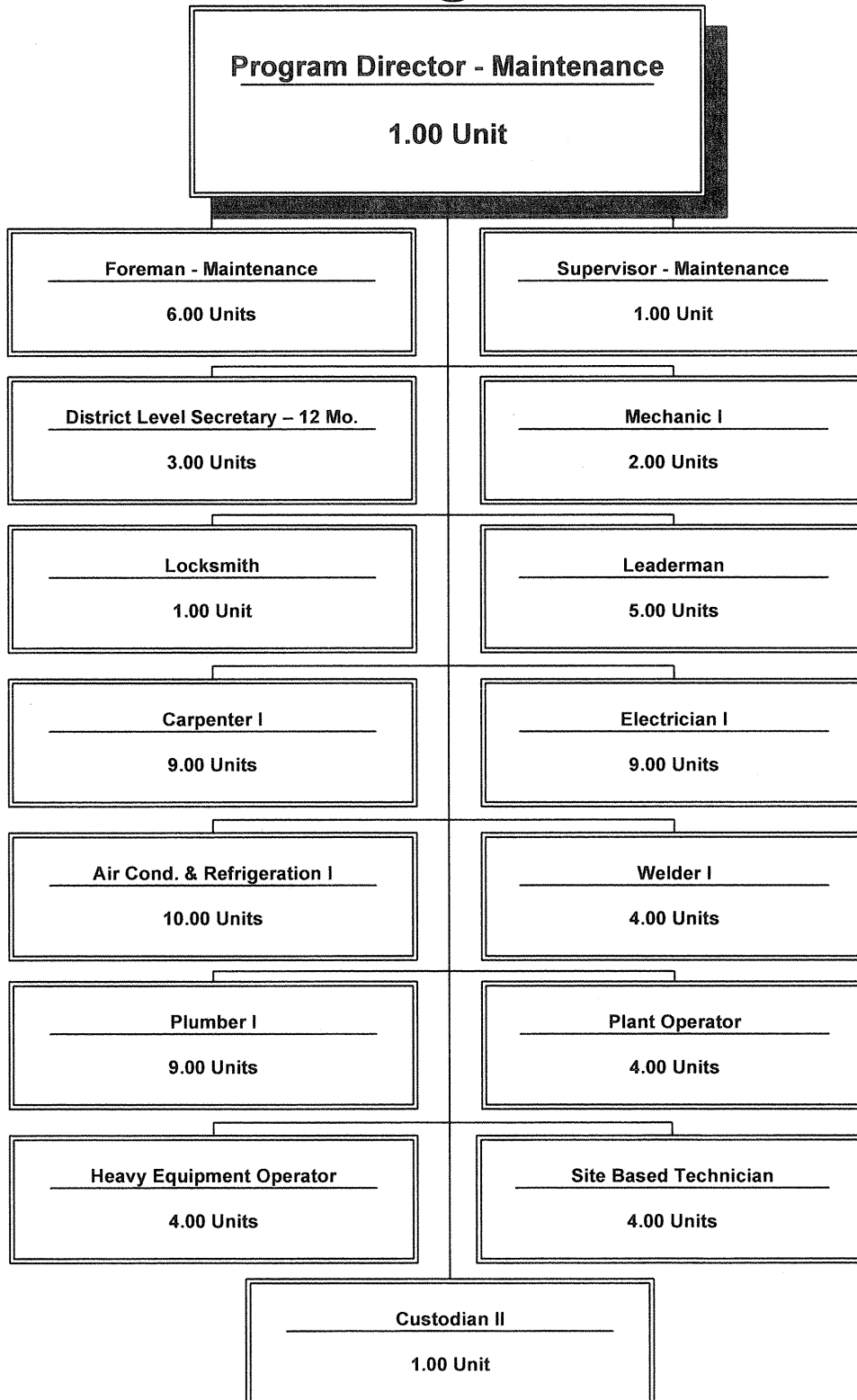
Maintenance Support Services

Cost Center: 9409

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Maintenance Support Services

COST CENTER: 9409

COST CENTER DESCRIPTION:

Maintenance is managed as a districtwide operational function of the school district. The maintenance department's functions are preventive maintenance, safety inspections, routine repairs, and emergency responses.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 548,971	\$ 580,637	\$ 31,666
	Instructional	-	-	-
	Non-Instructional	3,082,812	3,277,402	194,590
	Subtotal - Salaries & Benefits	3,631,783	3,858,039	226,256
300	Purchased Service	82,300	70,490	(11,810)
400	Energy Services	115,150	115,650	500
500	Materials & Supplies	54,200	55,750	1,550
600	Capital Outlay	7,700	7,500	(200)
700	Other Expenses	3,000	1,200	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,894,133	\$ 4,108,629	\$ 214,496

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.00	-
Instructional	-	-	-
Non-Instructional	65.00	65.00	-
Total Staff	73.00	73.00	-

OTHER INFORMATION:

The Program Director - Maintenance Support Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For emergencies and performing work during non class time	8100	MAINTENANCE ADMINISTRATION	\$ 11,600	\$ (1,727)	\$ 9,873
0310	PROFESSIONAL & TECHNICAL SERVICE Safety training - DOE	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL To cover expenses for personal use of vehicles when county vehicles are broken	8100	MAINTENANCE ADMINISTRATION	100		100
0331	OUT OF COUNTY TRAVEL To ensure Safety personnel maintain certifications	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repairs to equipment for Surplus Property	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,350		2,350
0350	REPAIR AND MAINTENANCE Repairs to equipment within the department	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Maintenance vehicles	8100	MAINTENANCE ADMINISTRATION	18,500		18,500
Sub-Total (Page 1 Only)				\$ 40,150	\$ (1,727)	\$ 38,423
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers for shop locations	8100	MAINTENANCE ADMINISTRATION	\$ 200		\$ 200
0360	LEASE AND RENTAL AGREEMENTS Rental of equipment to accomplish department tasks	8100	MAINTENANCE ADMINISTRATION	8,240		8,240
0370	POSTAGE/SHIPPING/TELEGRAM	8100	MAINTENANCE ADMINISTRATION	100		100
0371	TELEPHONE Local telephone service at Maintenance offices	7900	OPERATION OF PLANT	10,000	-	10,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	200	-	200
0373	TELEPHONE LONG DISTANCE Long distance service for coordinating projects with contractors and vendors outside the local calling area	7900	OPERATION OF PLANT	500	-	500
0375	CELLULAR TELEPHONE Cost for radios for all maintenance personnel	8100	MAINTENANCE ADMINISTRATION	15,000	-	15,000
0381	WATER AND SEWAGE Water and sewage fees for Maintenance offices	7900	OPERATION OF PLANT	800	(800)	-
Sub-Total (Page 2 Only)				\$ 35,040	\$ (800)	\$ 34,240
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Dumpster services for Surplus Property	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 7,700	\$ -	\$ 7,700
0382	GARBAGE Dumpster services for removal of construction debris	7900	OPERATION OF PLANT	15,200	(15,200)	-
0410	NATURAL GAS Gas utility expense for running of boilers	7900	OPERATION OF PLANT	1,000	(1,000)	-
0420	BOTTLED GAS Used for welding equipment and forklifts	8100	MAINTENANCE ADMINISTRATION	150	-	150
0430	ELECTRICITY Electrical utility for Maintenance offices	7900	OPERATION OF PLANT	17,000	(17,000)	-
0450	GASOLINE Fuel for Surplus Property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,500		4,500
0450	GASOLINE Fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	94,000		94,000
0460	DIESEL FUEL Diesel fuel for Surplus Property trucks	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
Sub-Total (Page 3 Only)				\$ 141,550	\$ (33,200)	\$ 108,350
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Diesel fuel for Maintenance fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 15,000		\$ 15,000
0510	SUPPLIES Custodial supplies for McGriff St. and Beck Bldg.	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Office supplies for department	8100	MAINTENANCE ADMINISTRATION	20,000		20,000
0517	TOOLS - MAINTENANCE Replacement tools for department personnel such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	17,000		17,000
0540	OIL AND GREASE Oil changes for Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250		250
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0560	TIRES AND TUBES Replacement of tires for Surplus Property vehicles	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,300		1,300
Sub-Total (Page 4 Only)				\$ 64,750	\$ -	\$ 64,750
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 6,000		\$ 6,000
0642	EQUIPMENT (UNDER \$1,000) Purchase of replacement equipment for grounds	7900	OPERATION OF PLANT	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Purchase of replacement phones for maintenance personnel (over 2 years old)	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of two printers, three monitors, and miscellaneous furniture	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Registration fees for classes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Purchase of new vehicle tags	8100	MAINTENANCE ADMINISTRATION	200		200
0984	RESERVES - PERFORMANCE PAY	8100	MAINTENANCE ADMINISTRATION	5,000	(5,000)	-
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	\$ -	\$ 972	\$ 972
Sub-Total (Page 5 Only)				\$ 19,700	\$ (4,028)	\$ 15,672
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Maintenance Support Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	-	755	755
Sub-Total (Page 6 Only)				\$ -	\$ 755	\$ 755
GRAND TOTAL				\$ 301,190	\$ (39,755)	\$ 262,190

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Maintenance Support Services
Cost Center No.:	9409
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 441,262
Carpenter I - 12 Month	9.00		452,698
District Level Secretary - 12 Month	3.00		129,835
Electrician I - 12 Month	10.00		485,200
Foreman, Maintenance - 12 Month	6.00		395,381
Heavy Equipment Operator - 12 Month	4.00		206,894
Leaderman - 12 Month	5.00		273,899
Locksmith - 12 Month	1.00		53,874
Mechanic I - 12 Month	2.00		107,748
Plant Operator - 12 Month	4.00		184,474
Plumber I - 12 Month	10.00		506,802
Program Director - 12 Month	1.00		89,548
Site Based Technicians - 12 Month	4.00		182,411
Supervisor, Maintenance - 12 Month	1.00		95,706
Welder I - 12 Month	4.00		216,563
(A) Total Current Staffing	73.00		\$ 3,822,295

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	C	1.00	a		\$ 37,660
Carpenter I - 12 Month	C	(1.00)	a		(36,875)
Carpenter I - 12 Month	T	1.00	b		54,308
Custodian II - 10 Month	T	1.00	b		37,263
Foreman, Warehouse - 12 Month	T	1.00	b		74,109
Foreman, Warehouse - 12 Month	D	(1.00)	c		(61,511)
District Level Secretary - 12 Month	T	1.00	b		53,874
District Level Secretary - 12 Month	D	(1.00)	c		(31,245)
Electrician I - 12 Month	D	(1.00)	c		(53,874)
Plumber I - 12 Month	D	(1.00)	c		(49,565)
(B) Total Additions, Deletions and/or Changes		-			\$ 24,144

Section C

Department Total (Section A & B)	73.00			\$ 3,846,439
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- (a) Deleted one (1.0) Carpenter - 12 Month and added one (1.0) Air Conditioning & Refrigeration - 12 Month position, effective August 29, 2007.
(b) Transfer one (1.0) Foreman, Warehouse - 12 Month position, one (1.0) District Level Secretary - 12 Month position, one (1.0) Carpenter I - 12 Month position, and one (1.0) Custodian II - 10 Month position from Educational Support Services - Cost Center 9006, effective July 1, 2008.
(c) Delete one (1.0) Foreman, Warehouse - 12 Month position (retiring August 31, 2008), one (1.0) District Level Secretary - 12 Month position (retiring November 30, 2008), one (1.0) Electrician I - 12 Month position (effective July 1, 2008), and one (1.0) Plumber I position (retiring July 31, 2008).

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

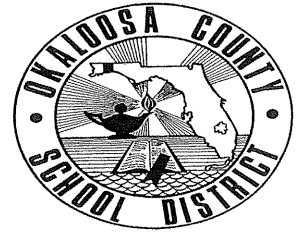
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Niceville Central Complex

Cost Center: 9060

Fiscal Year 2008-2009



Staffing Chart

<p>District Custodian - 4.0 Hours</p>

<p>.53 Unit</p>

Note:

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Niceville Central Complex

COST CENTER: 9060

COST CENTER DESCRIPTION:

Custodial services, telephone, and utilities for Niceville Central Office Operations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	15,798	15,798
	Subtotal - Salaries & Benefits	-	15,798	15,798
300	Purchased Service	-	21,850	21,850
400	Energy Services	-	24,700	24,700
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 62,348	\$ 62,348

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	0.53	0.53
Total Staff	-	0.53	0.53

OTHER INFORMATION:

The Program Director - Maintenance Support Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Niceville Central Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9060
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	\$ -	\$ 3,400	\$ 3,400
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	-	18,450	18,450
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	-	5,500	5,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	-	19,200	19,200
Sub-Total (Page 1 Only)				\$ -	\$ 46,550	\$ 46,550
GRAND TOTAL				\$ -	\$ 46,550	\$ 46,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

Department Name:	Niceville Central Complex
Cost Center No.:	9060
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Current Staffing	-		\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - 12 Month - 4 Hour	T	0.53	a		15,798
(B) Total Additions, Deletions and/or Changes		0.53			\$ 15,798

Section C

Department Total (Section A & B)	0.53		\$ 15,798
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(a) Transfer one (1.0) 4.0 Hour - District Custodian - 12 Month position from Transportation - Central - Cost Center 9213, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

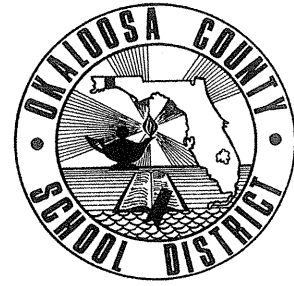
SCHOOL DISTRICT OF OKALOOSA COUNT

Department Staffing Chart

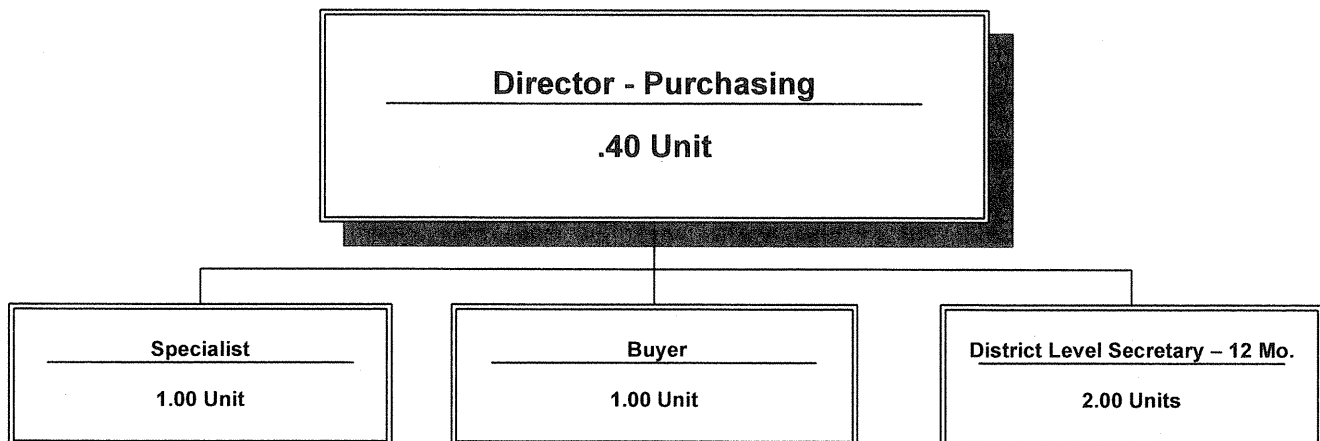
Purchasing

Cost Center: 9014

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **Purchasing**

COST CENTER: **9014**

COST CENTER DESCRIPTION:

Assistance to schools with large purchases, operation of buyer system to ascertain best price/best value and administers the purchasing system for district departments.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 120,116	\$ 126,808	\$ 6,692
	Instructional	-	-	-
	Non-Instructional	143,200	152,534	9,334
	Subtotal - Salaries & Benefits	263,316	279,342	16,026
300	Purchased Service	18,340	12,817	(5,523)
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,000	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	997	997	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,153	\$ 297,156	\$ 10,003

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
Total Staff	4.40	4.40	-

OTHER INFORMATION:

The Director - Purchasing is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Purchasing
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to and from schools for site visits for quotes and bids. 1500 Miles @ .505	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 757		\$ 757
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to and from Central Gulf Coast Chapter of NIGP quarterly meetings and Annual Trade Show	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0350	REPAIR AND MAINTENANCE Repair of Office Equipment as needed	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0360	LEASE AND RENTAL AGREEMENTS Shared lease of Toshiba E Studio 350 Copy Machine (\$145.21 per month and estimated overages of 47,959 @ .00537 per copy)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 8,500 Purchase Orders @ .42 ea = \$3,570; Postage for bids, quotes and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. = \$890	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,460		4,460
0390	OTHER PURCHASED SVC-PRINT/COPY Legal ads for RFB's and RFQ's per legal requirement; window envelopes and pre-printed regular envelopes	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
0399	PRINTING AND WAREHOUSE FORMS Pre-Printed 6 part requisition forms (Manual PO's) required for Jacobs Titan PO's and Emergency PO's	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0510	SUPPLIES Office Supplies for five office personal; copy paper and computer paper for requisition runs, Purchase Orders (est. 51,000 pages) and Food Service Bids, file and bid folders, print cartridges for laser printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
Sub-Total (Page 1 Only)				\$ 16,217	\$ -	\$ 16,217
GRAND TOTAL				\$ 17,814	\$ -	\$ 17,814

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Purchasing
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES National Institute of Governmental Purchasing (\$250); Sam's Club Direct for District Account (\$150); FASA (\$192); Chapter Dues for NIGP (3@ \$30); GFOA (\$195); and FAPPO (3@ \$40)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 997		\$ 997
0375	CELLULAR TELEPHONE Cellular phone reimbursement for Purchasing Specialist	7760	INTERNAL SVC (PURCH/WAREHOUSE)	600		600
Sub-Total (Page 2 Only)				\$ 1,597	\$ -	\$ 1,597
GRAND TOTAL				\$ 17,814	\$ -	\$ 17,814

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Purchasing
Cost Center No.:	9014
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 74,494
Director - Purchasing - 12 Month	0.40		50,154
District Level Secretary - 12 Month	2.00		78,040
Specialist - 12 Month	1.00		76,654
(A) Total Current Staffing	4.40		\$ 279,342

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

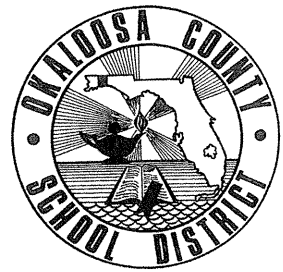
Section C

Department Total (Section A & B)	4.40		\$ 279,342
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***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

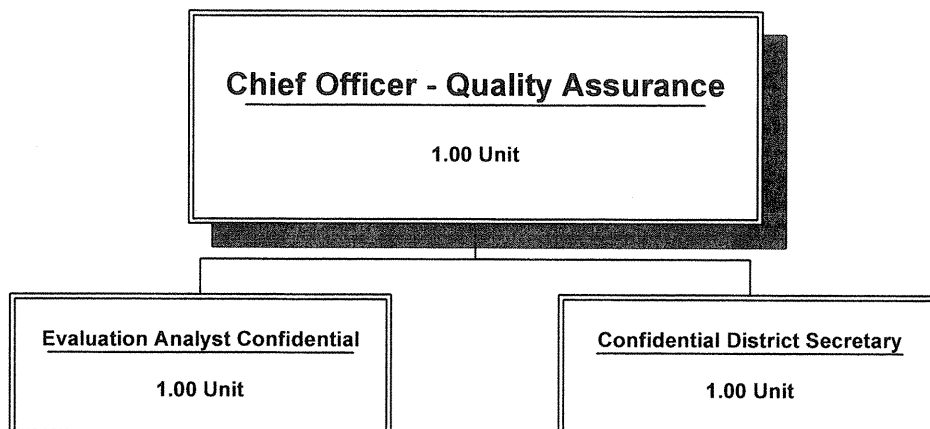
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Quality Assurance
Cost Center: 9010
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2008-2009

DEPARTMENT: Quality Assurance

COST CENTER: 9010

COST CENTER DESCRIPTION:

Includes the cost centers Curriculum, Instruction and Assessment, Student Intervention Services - ESE, Student Intervention Services, and Instructional Technology Services. Responsible for student assessment; implementation and monitoring of federal, state and School Board requirements and policies; student testing and data analysis; development of performance baselines for each school; monitoring/evaluating schools plans for academic programs that enhance student performance; developing personnel in leadership and instructional practices which are effective and research-based.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,559	\$ 142,042	\$ (82,517)
	Instructional	-	-	-
	Non-Instructional	95,523	106,103	10,580
	Subtotal - Salaries & Benefits	320,082	248,145	(71,937)
300	Purchased Service	23,700	17,550	(6,150)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	2,000	(2,000)
600	Capital Outlay	1,500	500	(1,000)
700	Other Expenses	1,875	1,600	(275)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 351,157	\$ 269,795	\$ (81,362)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	4.00	3.00	(1.00)

OTHER INFORMATION:

The Chief Officer - Quality Assurance is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Quality Assurance
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitute pay	6300	INSTR & CURR DEVEL SVC	\$ 40	\$ (32)	\$ 8
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants/Speakers for Wellness Initiative and Principal Meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0330	IN COUNTY TRAVEL Travel for department staff to and from district schools and administrative offices for meetings, observations, consultations and quality reviews	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to state meetings and conferences for chief officer	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0350	REPAIR AND MAINTENANCE Small business machine repair	6300	INSTR & CURR DEVEL SVC	200		200
0360	LEASE AND RENTAL AGREEMENTS Copier rental	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Mailing expenses for DOE documents and parent information	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE 12 months at \$50.00/month for chief officer	6300	INSTR & CURR DEVEL SVC	600		600
Sub-Total (Page 1 Only)				\$ 10,090	\$ (32)	\$ 10,058
GRAND TOTAL				\$ 21,690	\$ (32)	\$ 21,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Quality Assurance
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing charges for Pupil Progression Plan, principal meetings, other Quality Assurance documents, Wellness Initiative and copy paper charges	6300	INSTR & CURR DEVEL SVC	\$ 7,500	\$ -	\$ 7,500
0510	SUPPLIES General operating supplies; materials for principal and wellness meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES ASCD Institutional Membership for QACS department	6300	INSTR & CURR DEVEL SVC	1,100		1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 11,600	\$ -	\$ 11,600
GRAND TOTAL				\$ 21,690	\$ (32)	\$ 21,658

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Quality Assurance
Cost Center No.:	9010
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 142,042
District Level Confidential Secretary - 12 Month	1.00		55,340
Evaluation Analyst Confidential - 12 Month	1.00		50,755
Specialist - Intervention Services - 12 Month	1.00		93,016
(A) Total Current Staffing	4.00		\$ 341,153

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Intervention Services - 12 Month	T	(1.00)	a		\$ (93,016)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (93,016)

Section C

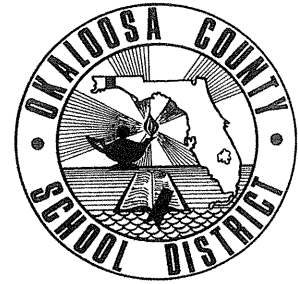
Department Total (Section A & B)	3.00		\$ 248,137
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(a) Transferred one (1.0) Specialist - Intervention Services - 12 Month position to Curriculum, Instruction & Assessment - Cost Center 9017, effective July 5, 2007.

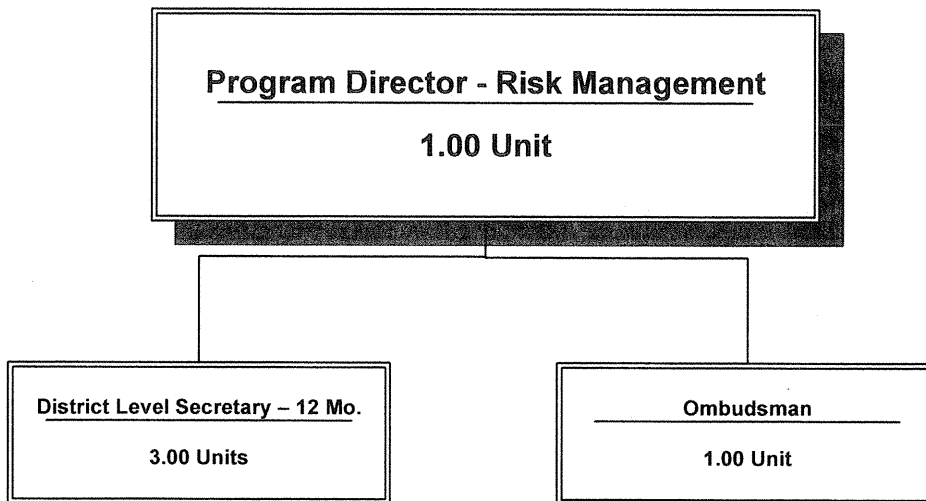
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Risk Management
Cost Center: 9027
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Risk Management

COST CENTER: 9027

COST CENTER DESCRIPTION:

Procurement and administration of all insurance coverage for the district, schools, employees, retirees and dependents.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,268	\$ 117,499	4,231
	Instructional	-	-	-
	Non-Instructional	218,026	203,375	(14,651)
	Subtotal - Salaries & Benefits	331,294	320,874	(10,420)
300	Purchased Service	33,800	31,028	(2,772)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,000	(1,000)
600	Capital Outlay	1,200	-	(1,200)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 368,294	\$ 352,902	\$ (15,392)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.60	4.00	(0.60)
Total Staff	5.60	5.00	(0.60)

OTHER INFORMATION:

The Program Director - Risk Management is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Risk Management
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Clean carpet and other required services	7730	STAFF SERVICES	\$ 700		\$ 700
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicles	7730	STAFF SERVICES	500		500
0331	OUT OF COUNTY TRAVEL Program Director to attend conferences and workshops (maintain credentials); Workers' Comp. in Orlando	7730	STAFF SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair of copier	7730	STAFF SERVICES	795		795
0355	COMPUTER REPAIRS	7730	STAFF SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease one (1) copier	7730	STAFF SERVICES	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail-outs for bids, retirees, claims, and other mail	7730	STAFF SERVICES	8,000		8,000
0375	CELLULAR TELEPHONE Cellular Telephone	7730	STAFF SERVICES	1,100		1,100
Sub-Total (Page 1 Only)				\$ 17,595	\$ -	\$ 17,595
GRAND TOTAL				\$ 32,028	\$ -	\$ 32,028

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Risk Management
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for bids, dental, cafeteria, & health for open enrollment for both active and retirees as well as retiree supplemental health insurance	7730	STAFF SERVICES	\$ 13,433		\$ 13,433
0510	SUPPLIES	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 14,433	\$ -	\$ 14,433
GRAND TOTAL				\$ 32,028	\$ -	\$ 32,028

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Risk Management
Cost Center No.:	9027
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	4.60		\$ 217,448
Program Director - Non-Instructional - 12 Month	1.00		117,499
(A) Total Current Staffing	5.60		\$ 334,947

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month - 2 Hours	A	0.27	a		\$ 7,343
District Level Secretary - 10 Month - 2 Hours	C	(0.27)	b		(7,343)
District Level Secretary - 10 Month - 3 Hours	C	0.40	b		11,013
District Level Secretary - 12 Month	C	(1.00)	c		(38,365)
Ombudsman - 12 Month	C	1.00	c		57,647
District Level Secretary - 10 Month - 3 Hours	D	(0.40)	d		(11,013)
District Level Secretary - 12 Month - 4.5 Hours	D	(0.60)	d		(33,355)
(B) Total Additions, Deletions and/or Changes		(0.60)			\$ (14,073)

Section C

Department Total (Section A & B)	5.00		\$ 320,874
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- (a) Added one (1.0) District Level Secretary - 10 Month - 2 Hour position, effective October 4, 2007.
(b) Reclassified one (1.0) District Level Secretary - 10 Month - 2 Hour to one (1.0) District Level Secretary - 10 Month - 3 Hour position, effective October 9, 2007.
(c) Per School Board approval, reclassified one (1.0) District Level Secretary - 12 Month to one (1.0) Ombudsman - 12 Month position, effective November 13, 2007.
(d) Delete one (1.0) District Level Secretary - 10 month - 3 Hour position and one (1.0) District Level Secretary - 12 Month - 4.50 Hour position, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

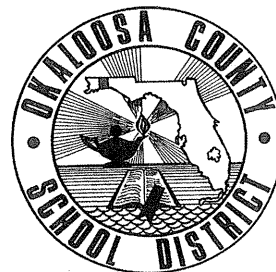
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

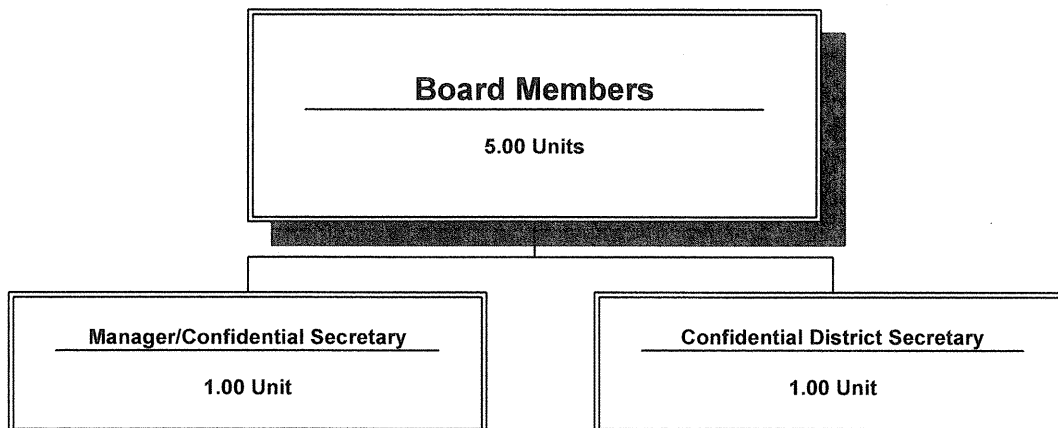
School Board of Okaloosa County

Cost Center: 9001

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: School Board of Okaloosa County

COST CENTER: 9001

COST CENTER DESCRIPTION:

The School Board of Okaloosa County has direct responsibility for the operation, control, and supervision of District schools. The governing body of the School District is the Okaloosa County District School Board which is composed of five elected members.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 299,057	\$ 303,274	\$ 4,217
	Instructional	-	-	-
	Non-Instructional	46,137	49,074	2,937
	Subtotal - Salaries & Benefits	345,194	352,348	7,154
300	Purchased Service	34,310	70,030	35,720
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	4,000	(2,000)
600	Capital Outlay	1,250	-	(1,250)
700	Other Expenses	24,500	25,260	760
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 411,254	\$ 451,638	\$ 40,384

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	7.00	7.00	-

OTHER INFORMATION:

The Chairman of the School Board is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: School Board of Okaloosa County
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD	\$ -	\$ 50,000	\$ 50,000
0330	IN COUNTY TRAVEL Travel to schools/departments/board meetings Conferences, Master Board Program and/or other professional seminars	7100	SCHOOL BOARD	800		800
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences, Master Board Program and/or other professional seminars	7100	SCHOOL BOARD	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment	7100	SCHOOL BOARD	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of copy machine for office	7100	SCHOOL BOARD	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	1,000		1,000
0372	TELEPHONE MAINTENANCE Maintenance of five office phones	7900	OPERATION OF PLANT	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book	7100	SCHOOL BOARD	12,230		12,230
Sub-Total (Page 1 Only)				\$ 20,030	\$ 50,000	\$ 70,030
GRAND TOTAL				\$ 45,690	\$ 50,000	\$ 95,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: School Board of Okaloosa County
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9001
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies, audio recording supplies	7100	SCHOOL BOARD	\$ 4,000		\$ 4,000
0730	DUES AND FEES Florida School Boards Association Economic Development Council	7100	SCHOOL BOARD	25,260		25,260
Sub-Total (Page 2 Only)				\$ 29,260	\$ -	\$ 29,260
GRAND TOTAL				\$ 49,290	\$ 50,000	\$ 99,290

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>School Board of Okaloosa County</u>
Cost Center No.:	<u>9001</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Confidential Secretary - 12 Month	1.00		\$ 49,074
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,110
School Board Member - 12 Month	5.00		229,164
(A) Total Current Staffing	7.00		\$ 352,348

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

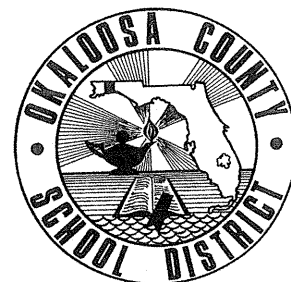
Section C

Department Total (Section A & B)	7.00		\$ 352,348
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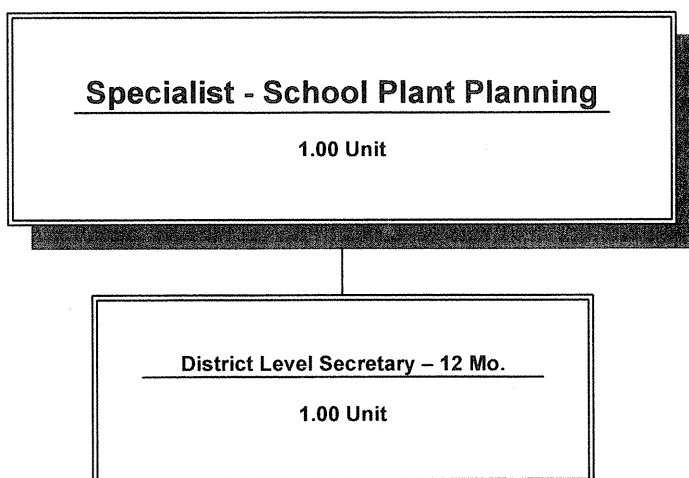
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Plant Planning
Cost Center: 9007
Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **School Plant Planning**

COST CENTER: **9007**

COST CENTER DESCRIPTION:

The School Plant Planning Department maintains records and plans for all District owned properties, oversees all IAQ, self-help projects and Jacobs Titan Construction Programs, etc. This includes facilities planning and reports compiled for the Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 98,113	\$ 101,936	\$ 3,823
	Instructional	-	-	-
	Non-Instructional	52,436	54,941	2,505
	Subtotal - Salaries & Benefits	<u>150,549</u>	<u>156,877</u>	<u>6,328</u>
300	Purchased Service	18,250	17,280	(970)
400	Energy Services	2,500	2,500	-
500	Materials & Supplies	1,000	2,395	1,395
600	Capital Outlay	500	-	(500)
700	Other Expenses	500	510	10
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 173,299</u>	<u>\$ 179,562</u>	<u>\$ 6,263</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

The Specialist - School Plant Planning is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: School Plant Planning
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and Technical Services (Land Survey, Levels 1, 2, and 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 7,937		\$ 7,937
0331	OUT OF COUNTY TRAVEL Facilities Planning Specialist to attend OEF, Florida State Fire College classes, and BOAF Conference	7400	FACILITIES ACQUISITION & CONSTR	3,500		3,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory including blueprint copier (aging)	7400	FACILITIES ACQUISITION & CONSTR	500		500
0354	VEHICLE REPAIR/MAINTENANCE Repairs to vehicle as needed	7400	FACILITIES ACQUISITION & CONSTR	850		850
0370	POSTAGE/SHIPPING/TELEGRAM Postage for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	400		400
0371	TELEPHONE Local service	7900	OPERATION OF PLANT	950		950
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	50		50
0375	CELLULAR TELEPHONE Long distance service	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
Sub-Total (Page 1 Only)				\$ 15,387	\$ -	\$ 15,387
GRAND TOTAL				\$ 22,685	\$ -	\$ 22,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: School Plant Planning
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing of blueprints in an emergency (blueprint copier is aging)	7400	FACILITIES ACQUISITION & CONSTR	\$ 500		\$ 500
0393	CONTRACTS-NONPROFESSIONAL SVC Development and reproduction of FISH maps, etc. as required	7400	FACILITIES ACQUISITION & CONSTR	1,393		1,393
0450	GASOLINE Gasoline for county-wide use of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0510	SUPPLIES General office supplies throughout the year to include large rolls of paper (3 sizes) for blueprints copies	7400	FACILITIES ACQUISITION & CONSTR	2,290		2,290
0560	TIRES AND TUBES Tires for department vehicle	7400	FACILITIES ACQUISITION & CONSTR	105		105
0730	DUES AND FEES BOAF dues, license renewal and registration for Fire College	7400	FACILITIES ACQUISITION & CONSTR	510		510
Sub-Total (Page 2 Only)				\$ 7,298	\$ -	\$ 7,298
GRAND TOTAL				\$ 22,685	\$ -	\$ 22,685

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	School Plant Planning
Cost Center No.:	9007
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 54,941
Specialist - 12 Month	1.00		101,936
(A) Total Current Staffing	2.00		\$ 156,877

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions and/or Changes		-			\$ -

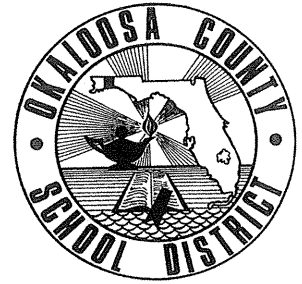
Section C

Department Total (Section A & B)	2.00		\$ 156,877
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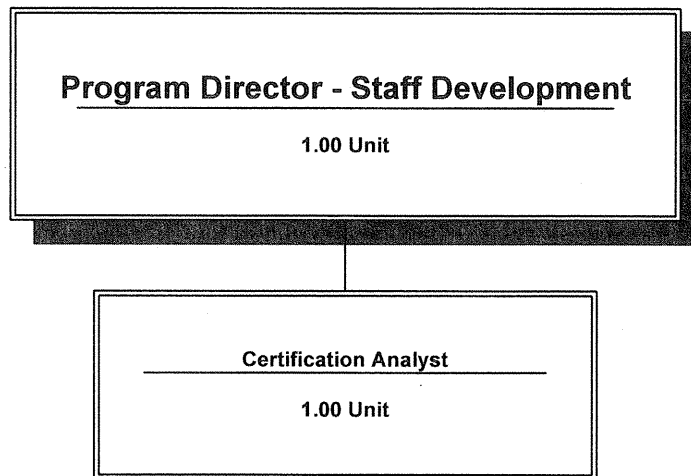
*Note:

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2008-2009



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2008-2009

DEPARTMENT: **Staff Development**

COST CENTER: **9020**

COST CENTER DESCRIPTION:

Responsible for operation of First Year Teacher Program, Peer Teacher Program, District Orientation for New Staff, New Teacher Induction Program, Professional Development representatives oversight and training program, Reading Endorsement (certification & training program), Administrative Training Program, Substitute Training Program, maintaining My Learning Plan (online professional development system), Alternative Certification Training (FOR-PD course only), maintaining professional library, conduct program evaluations on district professional development programs, certified staff recruitment, Master In-Service Plan and Title II Grant and Budget.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 128,421	\$ 114,091	(14,330)
	Instructional	-	-	-
	Non-Instructional	71,277	74,494	3,217
	Subtotal - Salaries & Benefits	199,698	188,585	(11,113)
300	Purchased Service	11,600	14,050	2,450
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 214,798	\$ 206,135	\$ (8,663)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Program Director - Staff Development is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Instructional Staff Training Services *Beginning Teacher Training Program *Peer Teacher Training Program	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0331	OUT OF COUNTY TRAVEL Director attendance recommended: *Annual PD Directors Conference/State Protocol Standards *Teacher Recruitment *Title II Grant Information Meetings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Maintain Equipment in PD Office *Copier, Fax	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copier Lease for PD Office	6400	INSTR STAFF TRAINING SERVICES	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailouts, trainings, certifications and renewals	6400	INSTR STAFF TRAINING SERVICES	500		500
0372	TELEPHONE MAINTENANCE Repairs and updates	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Stipend for Cell Phone	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Presentation Equipment for Trainings *Instruction/Non-Instructional & Recruitment Presentations	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 8,550	\$ -	\$ 8,550
GRAND TOTAL				\$ 18,550	\$ (1,000)	\$ 17,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0984	RESERVES - PERFORMANCE PAY Reserves	9890	RESERVES	\$ 1,000	\$ (1,000)	\$ -
0390	OTHER PURCHASED SVC-PRINT/COPY Training Materials for New Teacher Trainings Training Materials for Peer Teacher Trainings Information Packets for Recruitment Certification Information Packets	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0393	CONTRACTS-NONPROFESSIONAL SVC Teacher Recruitment Brochures	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES Professional Development Services to all Departments	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
Sub-Total (Page 2 Only)				\$ 10,000	\$ (1,000)	\$ 9,000
GRAND TOTAL				\$ 18,550	\$ (1,000)	\$ 17,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Staff Development</u>
Cost Center No.:	<u>9020</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 74,494
Director - Training - 12 Month	1.00		125,961
(A) Total Current Staffing	2.00		\$ 200,455

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - Training - 12 Month	C	(1.00)	a		\$ (125,961)
Program Director - 12 Month	C	1.00	a		114,091
(B) Total Additions, Deletions and/or Changes		-			\$ (11,870)

Section C

Project Total (Section A & B)	2.00			\$ 188,585
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(a) School Board approved to reclassify one (1.0) Director - Training - 12 Month to one (1.0) Program Director - 12 Month position, effective October 8, 2007.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

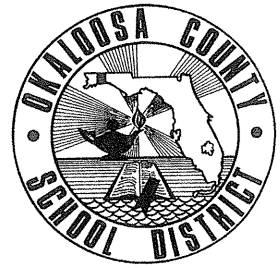
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

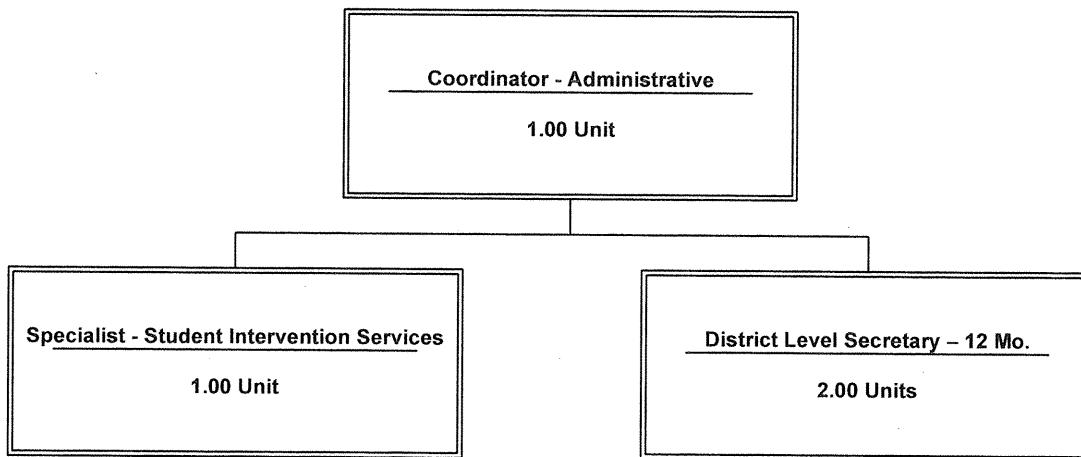
Student Intervention Services

Cost Center: 9021

Fiscal Year 2008-2009



Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2008-2009

DEPARTMENT: Student Intervention Services

COST CENTER: 9021

COST CENTER DESCRIPTION:

Includes School Resource Officers, Health Services and Activities, and Athletics. Resource officers are located in all secondary schools to promote school safety. Oversees school nursing, health programs, and sex education; coordinates with elementary and secondary counselors. Oversight of all co-curricular and extra-curricular activities including music, forensics, academic teams, athletic scheduling, waivers, coaching issues, Florida High School Activities Association liaison, Title IX compliance, eligibility; schedules and coordinates with school psychologists.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 188,322	\$ 196,821	8,499
	Instructional	4,142	-	(4,142)
	Non-Instructional	85,676	95,001	9,325
	Subtotal - Salaries & Benefits	278,140	291,822	13,682
300	Purchased Service	16,540	41,615	25,075
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,270	(1,730)
600	Capital Outlay	1,500	1,000	(500)
700	Other Expenses	2,192	360	(1,832)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 303,372	\$ 338,067	\$ 34,695

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

The Director - Student Intervention Services - ESE is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney Interactive Communication (\$30,000)	6100	PUPIL PERSONNEL SERVICES	\$ 1,765	\$ 30,000	\$ 31,765
0330	IN COUNTY TRAVEL Student Services personnel travel to and from district schools, bus accidents, other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Attendance by Student Services personnel at Fl. Association of Student Services Administrators meetings, Safe Schools conferences Dropout Prevention Conferences and DELAP Training (Driver's Ed)	6100	PUPIL PERSONNEL SERVICES	2,700		2,700
0350	REPAIR AND MAINTENANCE Copier Maintenance - Toshiba Studio 35 (Increase in maintenance fee)	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets--certified return receipt requested; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	450		450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Code of Student Conduct; 504 Manuals; Crisis Intervention Charts and Paper	6100	PUPIL PERSONNEL SERVICES	3,600		3,600
0375	CELLULAR TELEPHONE Cellular phone allowance (1 cellular phone @ \$50/month)	6100	PUPIL PERSONNEL SERVICES	600		600
0510	SUPPLIES General operating supplies for Student Services	6100	PUPIL PERSONNEL SERVICES	3,270		3,270
Sub-Total (Page 1 Only)				\$ 14,885	\$ 30,000	\$ 44,885
GRAND TOTAL				\$ 16,245	\$ 30,000	\$ 46,245

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed furniture/cabinetry for Student Services office	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Updated computer hardware	6100	PUPIL PERSONNEL SERVICES	500		500
0730	DUES AND FEES FASA Membership Notary Fee	6100	PUPIL PERSONNEL SERVICES	360		360
Sub-Total (Page 2 Only)				\$ 1,360	\$ -	\$ 1,360
GRAND TOTAL				\$ 16,245	\$ 30,000	\$ 46,245

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Student Intervention Services
Cost Center No.:	9021
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	2.00		\$ 95,001
Specialist - Student Intervention Services - 12 Month	2.00		187,866
(A) Total Current Staffing	4.00		\$ 282,867

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Administrative - 12 Month	C	1.00	a		\$ 112,045
Specialist - Student Intervention Services - 12 Month	C	(1.00)	a		(103,090)
(B) Total Additions, Deletions and/or Changes		-			\$ 8,955

Section C

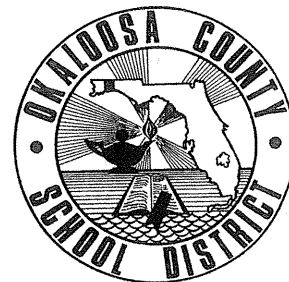
Department Total (Section A & B)	4.00			\$ 291,822
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(a) School Board approved to reclassify one (1.0) Specialist - Student Intervention Services - 12 Month to one (1.0) Coordinator - Administrative - 12 Month position, effective December 10, 2007.

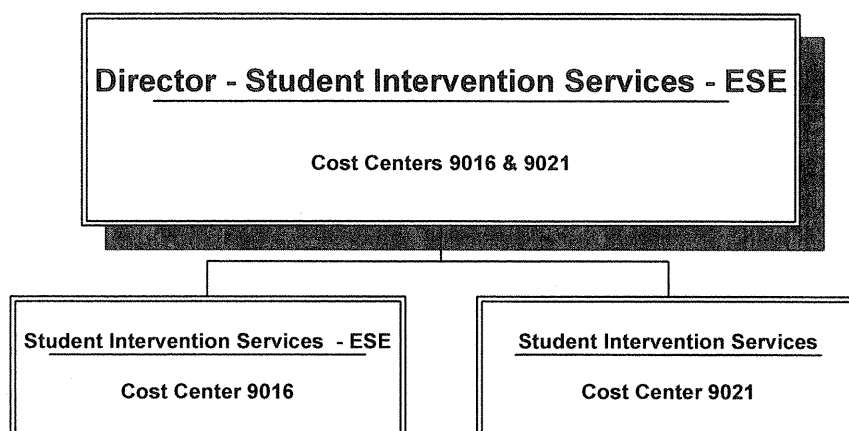
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

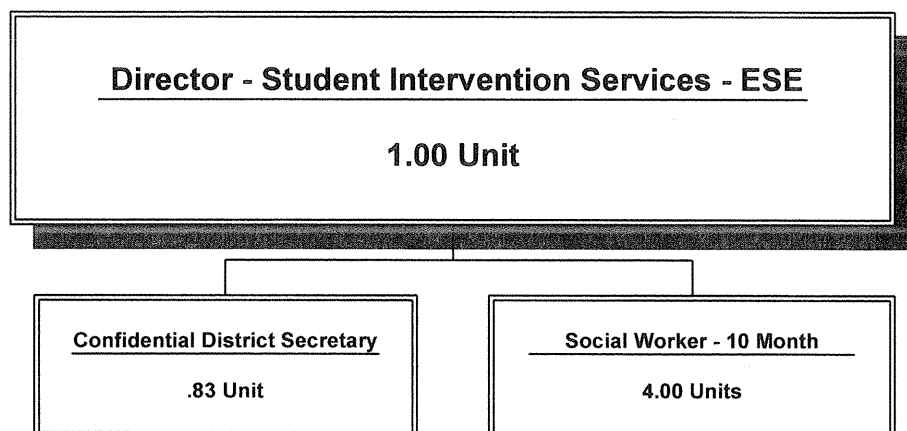
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Student Intervention Services - ESE
Cost Center: 9016
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Student Intervention Services - ESE

COST CENTER: 9016

COST CENTER DESCRIPTION:

Development and oversight of education services to students with learning and physical disabilities as well as services to gifted students, Student Intervention Services, IDEA Federal Grants and management of LEA functions.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 119,857	\$ 124,317	4,460
	Instructional	225,789	239,470	13,681
	Non-Instructional	51,639	44,998	(6,641)
	Subtotal - Salaries & Benefits	397,285	408,785	11,500
300	Purchased Service	30,600	19,123	(11,477)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,000	(1,000)
600	Capital Outlay	500	1,000	500
700	Other Expenses	2,437	5,150	2,713
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 433,822	\$ 436,058	\$ 2,236

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	4.00	-
Non-Instructional	1.00	0.83	(0.17)
Total Staff	6.00	5.83	(0.17)

OTHER INFORMATION:

The Director - Student Intervention Services - ESE is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students and/or Section 504 students; interpreter services for ESE meetings or documents for non English speaking parents/students	6300	INSTR & CURR DEVEL SVC	\$ 2,373		\$ 2,373
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues with ESE compliance	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0330	IN COUNTY TRAVEL Travel to IEP meetings, Section 504 meetings, district schools to monitor compliance and audit ESE records	6300	INSTR & CURR DEVEL SVC	600		600
0331	OUT OF COUNTY TRAVEL Travel to: Regional Roundtable meetings 2/year; PAEC trainings in Chipley; SEDNET meetings in Pensacola; FDLRS Council meetings in Pensacola; AMM; CASE meetings; DOE meetings	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	6300	INSTR & CURR DEVEL SVC	1,400		1,400
0360	LEASE AND RENTAL AGREEMENTS Copier rental (2 machines)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or FedEx ESE documents to FLDOE, OCR in Atlanta, Weatherly Law Firm, parents of ESE students, out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	800		800
0375	CELLULAR TELEPHONE Cellular phone allowance 2 cellular phones @ \$50/month per phone	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 16,873	\$ -	\$ 16,873
GRAND TOTAL				\$ 27,579	\$ (245)	\$ 27,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9016
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers, printing manuals (Staffing Specialists, Homebound, IEP, etc.) the revised FLDOE Special Programs & Procedures manual, Letterhead	6300	INSTR & CURR DEVEL SVC	\$ 2,250		\$ 2,250
0510	SUPPLIES General operating supplies Special Educator and 504 Compliance Monitor	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment, cabinetry, furnishings for ESE office	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of hardware	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Council for Exceptional Children with tag on memberships to a variety of divisions within CEC; ASCD	6300	INSTR & CURR DEVEL SVC	950		950
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending trainings and matriculation meetings	6300	INSTR & CURR DEVEL SVC	4,200		4,200
0220	FICA (SOCIAL SECURITY) FICA (7.65%) for substitutes	6300	INSTR & CURR DEVEL SVC	306	(245)	61
Sub-Total (Page 2 Only)				\$ 10,706	\$ (245)	\$ 10,461
GRAND TOTAL				\$ 27,579	\$ (245)	\$ 27,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Student Intervention Services - ESE
Cost Center No.:	9016
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	1.00		\$ 54,204
Director - Student Intervention Services - ESE - 12 Month	1.00		124,317
Social Worker - 10 Month - ESE	4.00		239,409
(A) Total Current Staffing	6.00		\$ 417,930

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title		# of Positions		Average Cost	Total Cost
Confidential Secretary - 12 Month	C	(0.17)	a		\$ (9,206)
(B) Total Additions, Deletions and/or Changes		(0.17)			\$ (9,206)

Section C

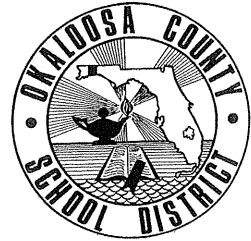
Department Total (Section A & B)	5.83		\$ 408,724
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(a) Transfer seventeen percent (17%) Confidential Secretary - 12 Month position to Student Intervention Services - ESE - Cost Center 9016 to be funded from IDEA - Project 9475, effective July 1, 2008.

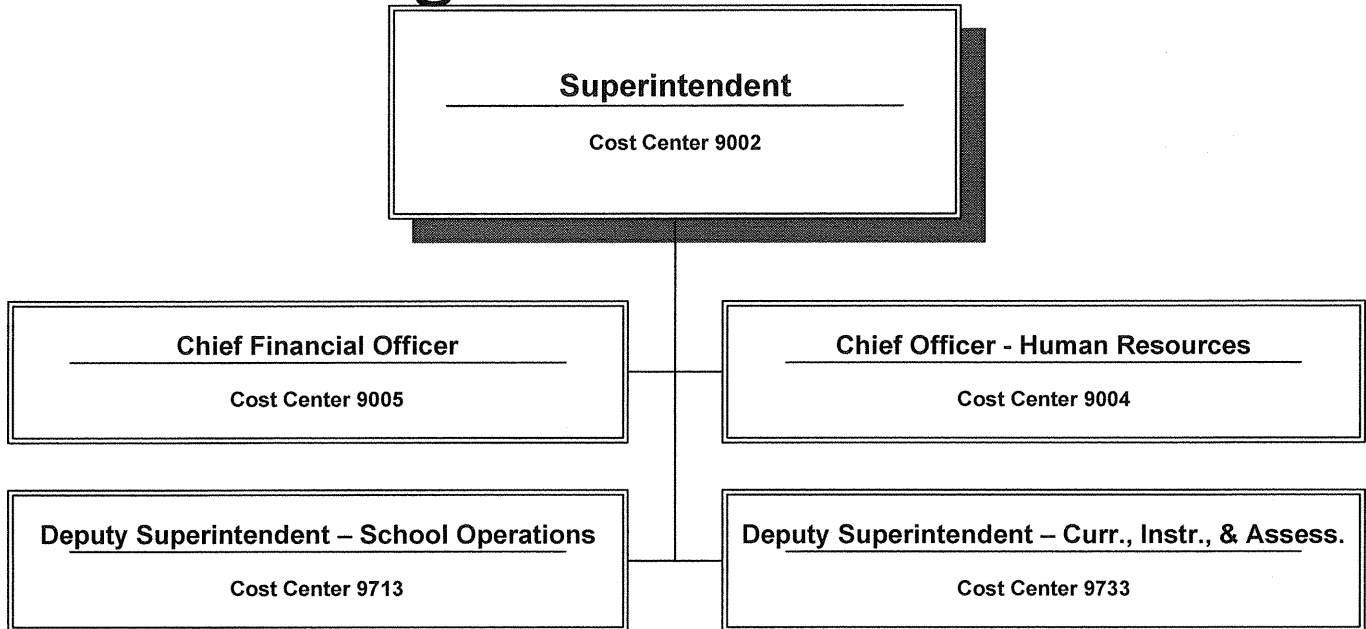
***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

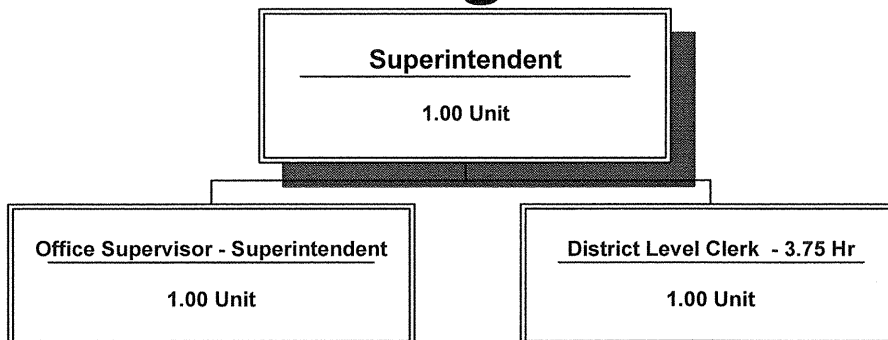
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent
Cost Center: 9002
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: Superintendent

COST CENTER: 9002

COST CENTER DESCRIPTION:

The Superintendent has overall management responsibility for student performance, resource management, and customer relations; evaluation of division chiefs, deputy superintendents and principals; development of policy and program initiatives; responsible for carrying out Board policies and administering state and federal laws pertaining to K-12 public education; oversight of school facilities; employment of all personnel with the approval of the School Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 232,271	\$ 237,261	\$ 4,990
	Instructional	-	-	-
	Non-Instructional	27,471	29,238	1,767
	Subtotal - Salaries & Benefits	259,742	266,499	6,757
300	Purchased Service	27,800	28,800	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	13,000	9,000	(4,000)
600	Capital Outlay	4,000	1,500	(2,500)
700	Other Expenses	23,978	19,978	(4,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 328,520	\$ 325,777	\$ (2,743)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Superintendent
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Superintendent, Office Supervisor and Clerical Staff	7200	GENERAL ADMINISTRATION (SUPT)	\$ 4,000		\$ 4,000
0331	OUT OF COUNTY TRAVEL Travel for Superintendent and Office Supervisor to attend State Meetings/Conferences	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair office equipment	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Copy/Scanner for Superintendent's Office in Fort Walton Xerox Work Center Pro 232	7200	GENERAL ADMINISTRATION (SUPT)	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages for Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Superintendent's cell phone	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0376	TELECOMMUNICATONS - INTERNET Internet Connection for e-mail service to Courthouse Office in Crestview	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 17,800	\$ -	\$ 17,800
GRAND TOTAL				\$ 59,336	\$ -	\$ 59,336

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Superintendent
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/Copying/Binding and Distribution Services for correspondence, communication, and Principal Meeting materials	7200	GENERAL ADMINISTRATION (SUPT)	\$ 11,000		\$ 11,000
0510	SUPPLIES Office supplies for Superintendent's Office, switchboard and other functions as needed (newspaper, periodical subscriptions and merit awards)	7200	GENERAL ADMINISTRATION (SUPT)	9,000		9,000
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving, desks and other office furnishings for Superintendent's FWB and Crestview Offices	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners and jump drives for Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0730	DUES AND FEES Chamber and organizational dues FADSS/FASA/AASA annual dues	7200	GENERAL ADMINISTRATION (SUPT)	15,978		15,978
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/Temporary personnel for switchboard and Superintendent's Offices in Fort Walton and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0220	FICA (SOCIAL SECURITY) FICA for substitutes/temporary personnel	7200	GENERAL ADMINISTRATION (SUPT)	58		58
Sub-Total (Page 2 Only)				\$ 41,536	\$ -	\$ 41,536
GRAND TOTAL				\$ 59,336	\$ -	\$ 59,336

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	<u>Superintendent</u>
Cost Center No.:	<u>9002</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month - 2 positions @ 3.75 Hours	1.00		\$ 29,180
Office Supervisor - Superintendent - 12 Month	1.00		86,082
Superintendent - 12 Month	1.00		151,179
(A) Total Current Staffing	3.00		\$ 266,441

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ -

Section C

Department Total (Section A & B)	3.00		\$ 266,441
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

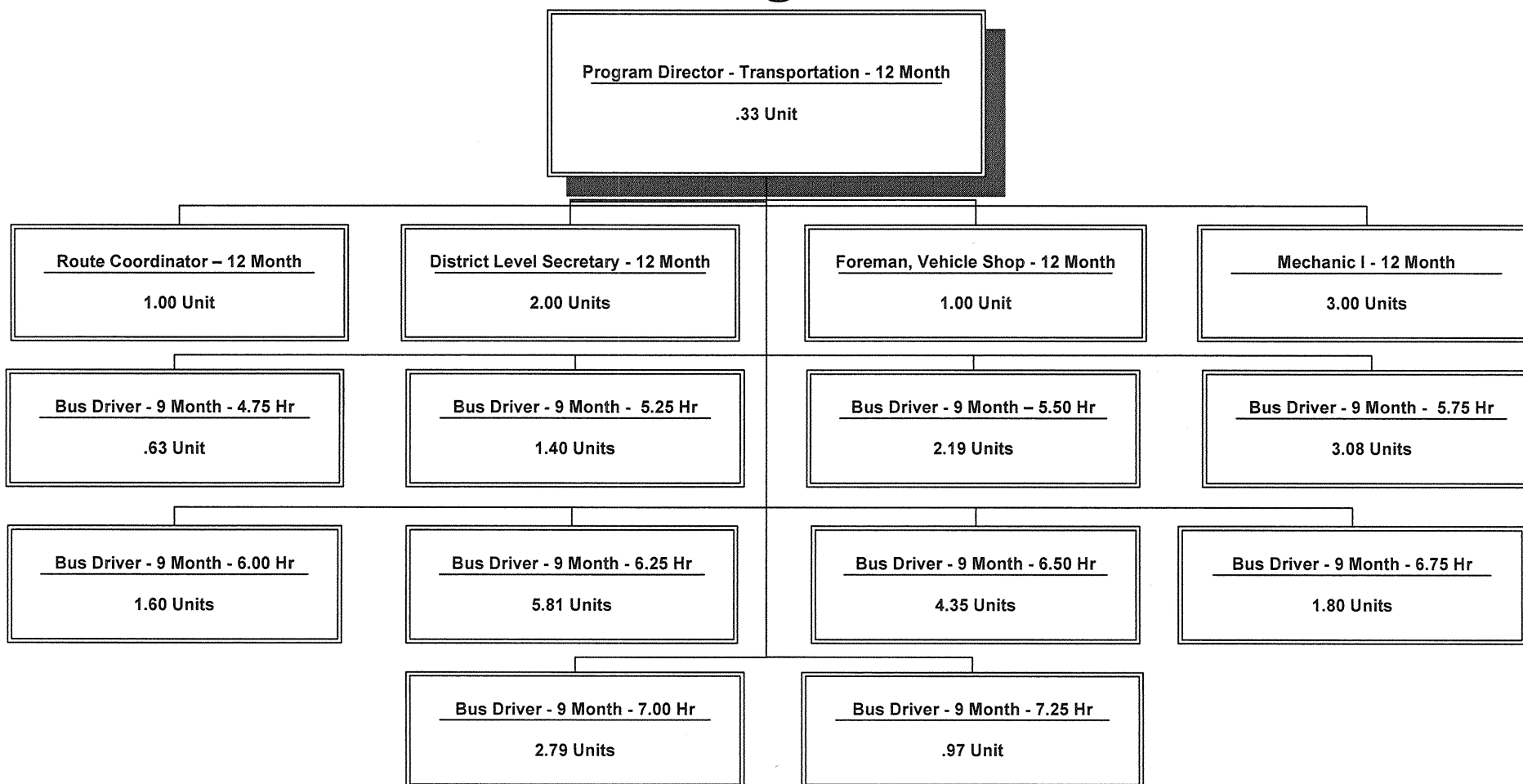
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2008-2009



Staffing Chart



Continued on Page 2

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

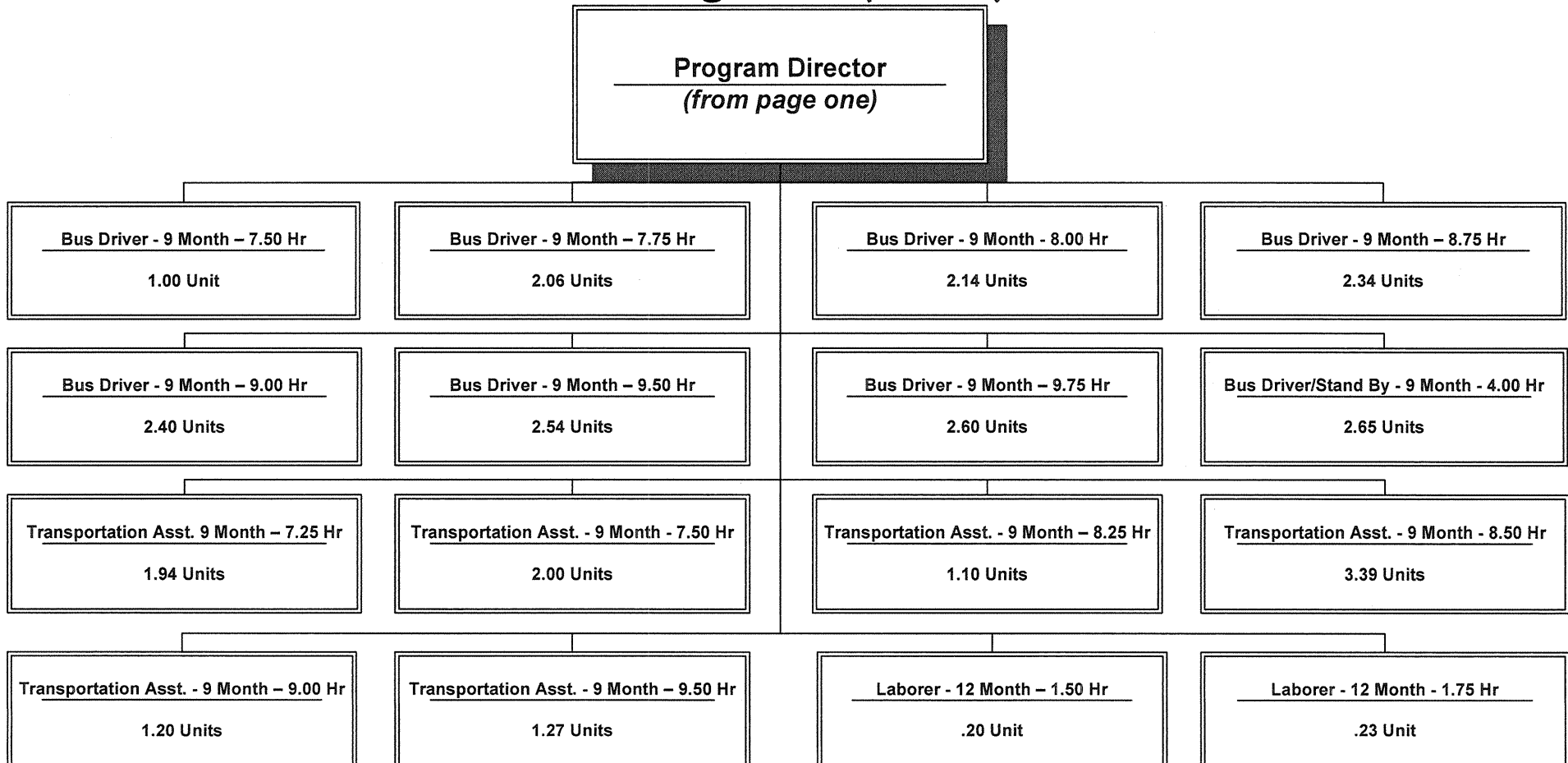
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2008-2009



Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,129	\$ 166,041	\$ (28,088)
	Instructional	-	-	-
	Non-Instructional	1,789,783	1,893,481	103,698
	Subtotal - Salaries & Benefits	<u>1,983,912</u>	<u>2,059,522</u>	<u>75,610</u>
300	Purchased Service	25,857	14,572	(11,285)
400	Energy Services	284,200	173,543	(110,657)
500	Materials & Supplies	84,500	78,110	(6,390)
600	Capital Outlay	9,250	9,250	-
700	Other Expenses	25,642	33,878	8,236
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,413,361</u>	<u>\$ 2,368,875</u>	<u>\$ (44,486)</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.33	(0.50)
Instructional	-	-	-
Non-Instructional	<u>58.26</u>	<u>58.68</u>	<u>0.42</u>
Total Staff	<u>61.09</u>	<u>61.01</u>	<u>(0.08)</u>

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Deputy Superintendent - School Operations, is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7802	TRANSPORTATION - CENTRAL	7,200	(7,200)	-
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	1,793	(709)	1,084
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	1,393	(196)	1,197
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	4,060		4,060
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	200		200
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training, Program Director and Route Coordinator travel	7802	TRANSPORTATION - CENTRAL	200		200
Sub-Total (Page 1 Only)				\$ 25,846	\$ (8,105)	\$ 17,741
GRAND TOTAL				\$ 439,010	\$ (116,376)	\$ 322,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	\$ 4,000		\$ 4,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7802	TRANSPORTATION - CENTRAL	137		137
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7802	TRANSPORTATION - CENTRAL	75		75
0371	TELEPHONE Local service for shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE For shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	350		350
0375	CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman \$600 Route Coordinator \$600	7802	TRANSPORTATION - CENTRAL	1,200		1,200
Sub-Total (Page 2 Only)				\$ 8,262	\$ -	\$ 8,262
GRAND TOTAL				\$ 439,010	\$ (116,376)	\$ 322,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 2,600	\$ (2,600)	\$ -
0382	GARBAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,250	(3,250)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports and other needed forms - Advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	850		850
0410	NATURAL GAS For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	4,500	(4,500)	-
0430	ELECTRICITY For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,200	(2,200)	-
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000	(103,957)	171,043
Sub-Total (Page 3 Only)				\$ 291,900	\$ (116,507)	\$ 175,393
GRAND TOTAL				\$ 439,010	\$ (116,376)	\$ 322,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics, office supplies for Program Director, Route Coordinator and office staff	7802	TRANSPORTATION - CENTRAL	\$ 8,610		\$ 8,610
0516	TRANSPORTATION TOOLS Mechanics tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	45,000		45,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	19,000		19,000
0693	SOFTWARE SUBSCRIPTIONS License fee for routing software	7802	TRANSPORTATION - CENTRAL	9,250		9,250
0730	DUES AND FEES Fingerprinting	7802	TRANSPORTATION - CENTRAL	1,192		1,192
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7802	TRANSPORTATION - CENTRAL	24,450	8,236	32,686
Sub-Total (Page 4 Only)				\$ 113,002	\$ 8,236	\$ 121,238
GRAND TOTAL				\$ 439,010	\$ (116,376)	\$ 322,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Transportation - Central
Cost Center No.:	9213
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	0.33		\$ 38,345
District Level Secretary - 12 Month - 7.5 Hour	2.00		107,748
Information Systems Coordinator - 12 Month	0.50		35,440
Mechanic I - 12 Month	3.00		158,344
Bus Driver - 9 Month - 4.75 Hour	0.63		18,199
Bus Driver - 9 Month - 5.0 Hour	0.67		21,897
Bus Driver - 9 Month - 5.25 Hour	1.40		50,471
Bus Driver - 9 Month - 5.50 Hour	0.73		21,320
Bus Driver - 9 Month - 5.75 Hour	0.77		19,617
Bus Driver - 9 Month - 6.0 Hour	2.40		76,662
Bus Driver - 9 Month - 6.25 Hour	7.47		205,887
Bus Driver - 9 Month - 6.50 Hour	4.35		138,123
Bus Driver - 9 Month - 6.75 Hour	3.60		105,220
Bus Driver - 9 Month - 7.0 Hour	1.86		59,812
Bus Driver - 9 Month - 7.25 Hour	1.94		64,985
Bus Driver - 9 Month - 7.50 Hour	2.00		63,223
Bus Driver - 9 Month - 7.75 Hour	1.03		39,373
Bus Driver - 9 Month - 8.0 Hour	3.21		120,554
Bus Driver - 9 Month - 8.25 Hour	1.10		46,000
Bus Driver - 9 Month - 8.50 Hour	4.52		163,366
Bus Driver - 9 Month - 8.75 Hour	1.17		43,717
Bus Driver - 9 Month - 9.50 Hour	1.27		46,977
Bus Driver/Standby - 9 Month - 4.0 Hour	2.65		74,385
Transportation Asst. - 9 Month - 6.50 Hour	1.74		40,682
Transportation Asst. - 9 Month - 7.0 Hour	0.93		22,527
Transportation Asst. - 9 Month - 7.25 Hour	0.97		33,206
Transportation Asst. - 9 Month - 7.50 Hour	1.00		26,292
Transportation Asst. - 9 Month - 8.0 Hour	4.28		99,120
Transportation Asst. - 9 Month - 8.25 Hour	1.10		24,746
Laborer Hourly - 9 Month - 1.50 Hours	0.20		3,178
Laborer Hourly - 9 Month - 1.75 Hours	0.23		3,708
Foreman, Vehicle Shop - 12 Month	1.00		74,109
Route Coordinator, Transportation - 12 Month	1.00		53,587
(A) Total Current Staffing	61.05		\$ 2,100,820

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Transportation - Central
Cost Center No.:	9213
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month - 5.0 Hour	D	(0.67)	a		\$ (21,897)
Bus Driver - 9 Month - 5.50 Hour	A	1.46	a		42,652
Bus Driver - 9 Month - 5.75 Hour	A	2.31	a		65,935
Bus Driver - 9 Month - 6.0 Hour	D	(0.80)	a		(29,425)
Bus Driver - 9 Month - 6.25 Hour	D	(1.66)	a		(46,271)
Bus Driver - 9 Month - 6.75 Hour	D	(1.80)	a		(54,041)
Bus Driver - 9 Month - 7.0 Hour	A	0.93	a		27,786
Bus Driver - 9 Month - 7.25 Hour	D	(0.97)	a		(27,785)
Bus Driver - 9 Month - 7.50 Hour	D	(1.00)	a		(32,261)
Bus Driver - 9 Month - 7.75 Hour	A	1.03	a		35,038
Bus Driver - 9 Month - 8.0 Hour	D	(1.07)	a		(39,638)
Bus Driver - 9 Month - 8.25 Hour	D	(1.10)	a		(46,000)
Bus Driver - 9 Month - 8.50 Hour	D	(4.52)	a		(163,366)
Bus Driver - 9 Month - 8.75 Hour	A	1.17	a		43,717
Bus Driver - 9 Month - 9.0 Hour	A	2.40	a		85,551
Bus Driver - 9 Month - 9.50 Hour	A	1.27	a		34,685
Bus Driver - 9 Month - 9.75 Hour	A	2.60	a		79,120
District Custodian - 12 Month - 4 Hour	A	0.53	b		15,798
Transportation Asst. - 9 Month - 6.50 Hour	D	(1.74)	a		(40,682)
Transportation Asst. - 9 Month - 7.0 Hour	D	(0.93)	a		(22,527)
Transportation Asst. - 9 Month - 7.25 Hour	A	0.97	a		22,436
Transportation Asst. - 9 Month - 7.50 Hour	A	1.00	a		21,673
Transportation Asst. - 9 Month - 8.0 Hour	D	(4.28)	a		(99,120)
Transportation Asst. - 9 Month - 8.50 Hour	A	3.39	a		85,650
Transportation Asst. - 9 Month - 9.0 Hour	A	1.20	a		32,000
Transportation Asst. - 9 Month - 9.50 Hour	A	1.27	a		27,631
Coordinator - Ed. Support Inform. System - 12 Mo.	T	(0.50)	c		(35,440)
District Custodian - 12 Month - 4 Hour	T	(0.53)	d		(15,798)
(B) Total Additions, Deletions and/or Changes		(0.04)			\$ (54,579)

Section C

Department Total (Section A & B)	61.01		\$	2,046,241
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- (a) Changes per Transportation due to changes in bus routes.
- (b) Added one (1.0) Custodian - 12 Month - 4.0 Hour position, effective September 14, 2007.
- (c) Transfer fifty percent (50%) Coordinator - Educational Support Information System - 12 Month to Educational Support Services - Cost Center 9006, effective July 1, 2008.
- (d) Transfer one (1.0) 4.0 Hour - District Custodian - 12 Month position to Niceville Central Offices - Cost Center 9060, effective July 1, 2008.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

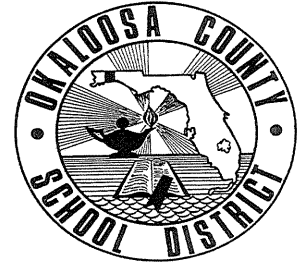
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

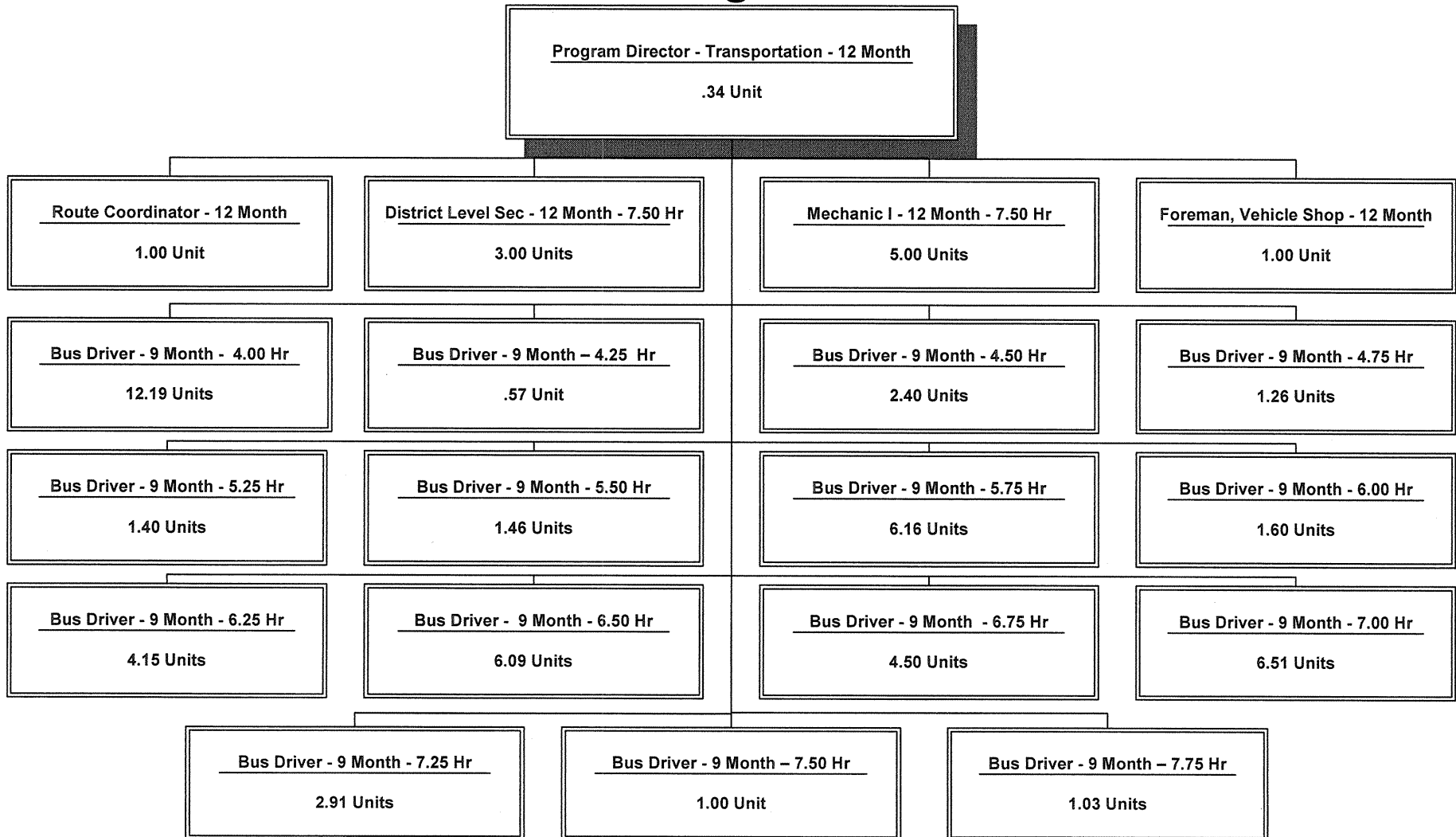
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2008-2009



Staffing Chart



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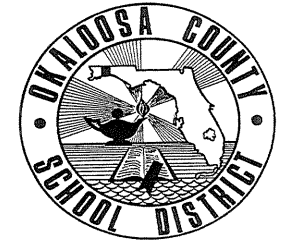
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

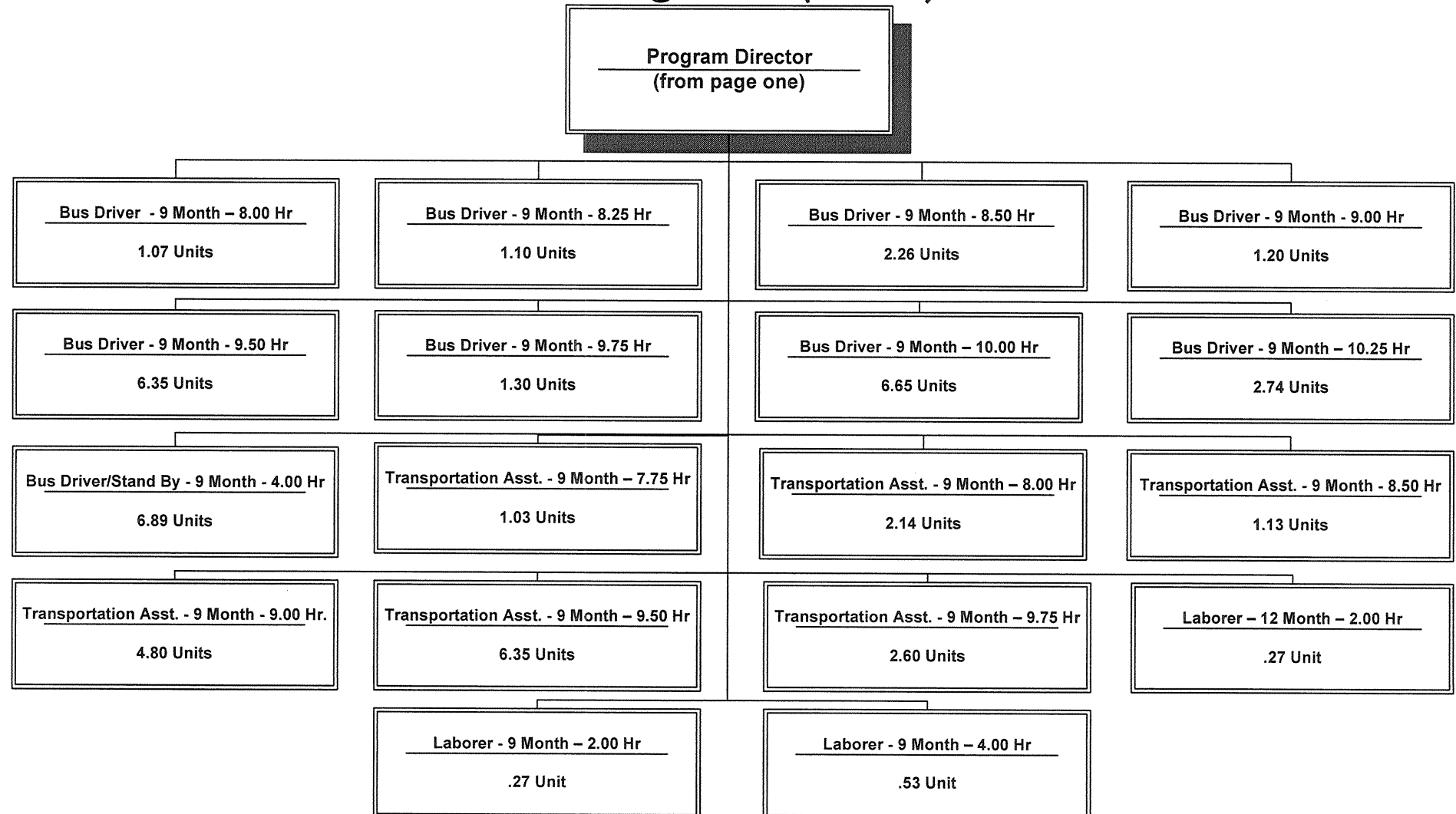
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2008-2009



Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **Transportation - North Zone**

COST CENTER: **9113**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the North Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 178,777	\$ 187,724	\$ 8,947
	Instructional	-	-	-
	Non-Instructional	3,165,235	3,474,959	309,724
	Subtotal - Salaries & Benefits	<u>3,344,012</u>	<u>3,662,683</u>	<u>318,671</u>
300	Purchased Service	179,907	98,357	(81,550)
400	Energy Services	467,900	372,158	(95,742)
500	Materials & Supplies	84,500	87,500	3,000
600	Capital Outlay	800	800	-
700	Other Expenses	32,600	40,836	8,236
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,109,719</u>	<u>\$ 4,262,334</u>	<u>\$ 152,615</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	104.25	109.91	5.66
Total Staff	<u>106.59</u>	<u>112.25</u>	<u>5.66</u>

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Deputy Superintendent - School Operations, is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office and other compensation	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7801	TRANSPORTATION - NORTH	12,000	(12,000)	-
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION - NORTH	15,000		15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	3,251	(1,182)	2,069
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	2,525	(483)	2,042
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physicals fees	7801	TRANSPORTATION - NORTH	7,420		7,420
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc. Reimburse Baker and Laurel Hill bus drivers for drug / alcohol testing	7801	TRANSPORTATION - NORTH	300		300
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director and Route coordinator travel	7801	TRANSPORTATION - NORTH	600		600
Sub-Total (Page 1 Only)				\$ 47,096	\$ (13,665)	\$ 33,431
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, etc.	7801	TRANSPORTATION - NORTH	\$ 14,000		\$ 14,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	700		700
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks	7801	TRANSPORTATION - NORTH	137		137
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	4,300		4,300
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Nextel Phones for school buses 60,000 Employee cell phone allowance 2,100 (Program Director 900, Shop Foreman 600 and Route Coordinator 600)	7801	TRANSPORTATION - NORTH	62,100		62,100
Sub-Total (Page 2 Only)				\$ 81,937	\$ -	\$ 81,937
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 1,800		\$ 1,800
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms - Advertising for prospective bus drivers	7801	TRANSPORTATION - NORTH	2,500		2,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	700		700
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,600		3,600
0430	ELECTRICITY For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	12,000		12,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
Sub-Total (Page 3 Only)				\$ 26,200	\$ -	\$ 26,200
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	\$ 450,000	\$ (95,942)	\$ 354,058
0510	SUPPLIES Shop supplies for Shop Foreman and Mechanics, office supplies for Program Director, Route Coordinator and office staff	7801	TRANSPORTATION - NORTH	5,000		5,000
0516	TRANSPORTATION TOOLS Tool for mechanics	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000		6,000
0550	REPAIR PARTS Maintain bus fleet	7801	TRANSPORTATION - NORTH	50,000		50,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	26,000		26,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer peripherals for all three areas	7801	TRANSPORTATION - NORTH	800		800
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,600		1,600
Sub-Total (Page 4 Only)				\$ 539,900	\$ (95,942)	\$ 443,958
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - North Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for new buses	7801	TRANSPORTATION - NORTH	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitute bus drivers	7801	TRANSPORTATION - NORTH	30,000	8,236	38,236
Sub-Total (Page 5 Only)				\$ 31,000	\$ 8,236	\$ 39,236
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Transportation - North
Cost Center No.:	9113
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Non-Instructional - 12 Month	0.34		\$ 39,506
District Level Secretary - 12 Month	3.00		158,517
Mechanic I - 12 Month	5.00		246,154
Bus Driver - 9 Month - 4.0 Hour	11.13		372,401
Bus Driver - 9 Month - 4.25 Hour	0.57		22,249
Bus Driver - 9 Month - 4.5 Hour	1.20		31,286
Bus Driver - 9 Month - 4.75 Hour	1.90		59,427
Bus Driver - 9 Month - 5.0 Hour	2.01		63,099
Bus Driver - 9 Month - 5.25 Hour	3.50		98,131
Bus Driver - 9 Month - 5.50 Hour	2.92		80,405
Bus Driver - 9 Month - 5.75 Hour	3.85		130,120
Bus Driver - 9 Month - 6.0 Hour	2.40		67,866
Bus Driver - 9 Month - 6.25 Hour	4.15		109,382
Bus Driver - 9 Month - 6.50 Hour	3.48		97,377
Bus Driver - 9 Month - 6.75 Hour	7.20		214,468
Bus Driver - 9 Month - 7.0 Hour	5.58		176,115
Bus Driver - 9 Month - 7.25 Hour	1.93		57,713
Bus Driver - 9 Month - 7.50 Hour	2.00		76,572
Bus Driver - 9 Month - 8.0 Hour	1.07		31,794
Bus Driver - 9 Month - 8.25 Hour	1.10		35,210
Bus Driver - 9 Month - 8.50 Hour	1.13		32,520
Bus Driver - 9 Month - 9.00 Hour	1.20		37,892
Bus Driver - 9 Month - 9.25 Hour	1.23		45,016
Bus Driver - 9 Month - 9.50 Hour	5.07		165,075
Bus Driver - 9 Month - 9.75 Hour	5.20		169,560
Bus Driver - 9 Month - 10.0 Hour	2.67		93,793
Bus Driver - 9 Month - 10.25 Hour	1.37		50,236
Bus Driver/Standby - 9 Month - 4.0 Hour	4.77		134,515
Transportation Asst. - 9 Month - 2.00 Hour	0.81		14,765
Transportation Asst. - 9 Month - 2.25 Hour	0.30		6,096
Transportation Asst. - 9 Month - 8.00 Hour	1.07		20,635
Transportation Asst. - 9 Month - 8.50 Hour	2.27		65,214
Transportation Asst. - 9 Month - 8.75 Hour	2.33		51,312
Transportation Asst. - 9 Month - 9.0 Hour	4.80		124,797
Transportation Asst. - 9 Month - 9.25 Hour	1.23		28,793
Transportation Asst. - 9 Month - 9.50 Hour	1.27		25,933
Transportation Asst. - 9 Month - 9.75 Hour	2.60		58,934
Laborer - 9 Month - 2.0 Hour	0.54		13,463
Laborer - 12 Month - 3.00 Hour	0.40		7,128
Foreman, Vehicle Shop - 12 Month	1.00		74,109
Route Coordinator	1.00		74,109
(A) Total Additions, Deletions and/or Changes	106.59		\$ 3,461,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name: Transportation - North
Cost Center No.: 9113
Project Name: Regular Operations - Departments
Fund Number : 1010
Project Number: N/A
Type Funding: Non-Restricted/Non-Categorical

Section B

Request for Additions, Deletions and/or Changes (attach narrative justification)				
Job Title	Type*	# of Positions		Average Cost Total Cost
Bus Driver - 9 Month - 4.0 Hour	A	1.06	a	\$ 33,293
Bus Driver - 9 Month - 4.5 Hour	A	1.20	a	33,183
Bus Driver - 9 Month - 4.75 Hour	D	(0.63)	a	(23,535)
Bus Driver - 9 Month - 5.00 Hour	D	(2.01)	a	(63,099)
Bus Driver - 9 Month - 5.25 Hour	D	(2.10)	a	(58,171)
Bus Driver - 9 Month - 5.50 Hour	D	(1.46)	a	(41,391)
Bus Driver - 9 Month - 5.75 Hour	A	2.31	a	64,915
Bus Driver - 9 Month - 6.0 Hour	D	(0.80)	a	(23,637)
Bus Driver - 9 Month - 6.50 Hour	A	2.61	a	77,313
Bus Driver - 9 Month - 6.75 Hour	D	(2.70)	a	(78,504)
Bus Driver - 9 Month - 7.0 Hour	A	0.93	a	27,057
Bus Driver - 9 Month - 7.25 Hour	A	0.97	a	37,200
Bus Driver - 9 Month - 7.50 Hour	D	(1.00)	a	(38,286)
Bus Driver - 9 Month - 7.75 Hour	A	1.03	a	27,710
Bus Driver - 9 Month - 8.50 Hour	A	1.13	a	36,104
Bus Driver - 9 Month - 9.25 Hour	D	(1.23)	a	(45,016)
Bus Driver - 9 Month - 9.50 Hour	A	1.27	a	48,010
Bus Driver - 9 Month - 9.75 Hour	D	(3.90)	a	(138,191)
Bus Driver - 9 Month - 10.0 Hour	A	3.99	a	147,447
Bus Driver - 9 Month - 10.25 Hour	A	1.37	a	50,236
Bus Driver/Standby - 9 Month - 4.0 Hour	A	2.12	a	65,315
Transportation Asst. - 9 Month - 2.00 Hour	D	(0.81)	a	(14,765)
Transportation Asst. - 9 Month - 2.25 Hour	D	(0.30)	a	(6,096)
Transportation Asst. - 9 Month - 7.75 Hour	A	1.03	a	21,537
Transportation Asst. - 9 Month - 8.00 Hour	A	1.07	a	26,974
Transportation Asst. - 9 Month - 8.50 Hour	D	(1.13)	a	(30,940)
Transportation Asst. - 9 Month - 8.75 Hour	D	(2.33)	a	(51,312)
Transportation Asst. - 9 Month - 9.25 Hour	D	(1.23)	a	(28,793)
Transportation Asst. - 9 Month - 9.50 Hour	A	5.07	a	110,523
Laborer - 12 Month - 3.00 Hour	D	(0.40)	a	(7,128)
Laborer - 9 Month - 4.00 Hour	A	0.53	a	15,621
Laborer - 9 Month - 2.0 Hour	D	(0.27)	a	(6,094)
Laborer - 12 Month - 2.0 Hour	A	0.27	a	8,405
(B) Total Additions, Deletions and/or Changes		5.66		\$ 175,885

Section C

Department Total (Section A & B)	112.25		\$ 3,637,572
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(a) Changes per Transportation due to changes in the bus routes.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

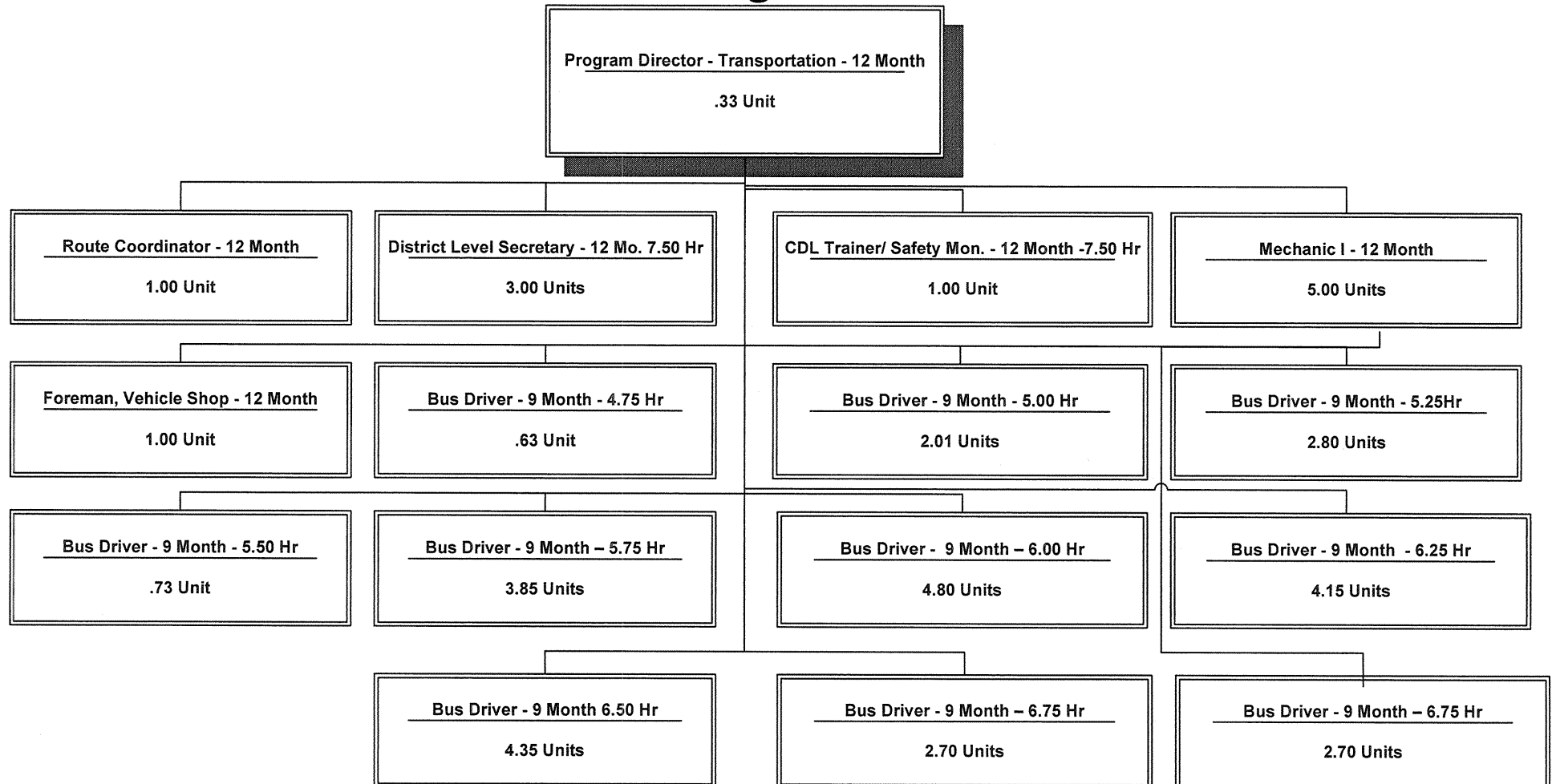
Transportation - South Zone

Cost Center: 9313

Fiscal Year 2008-2009



Staffing Chart



Continued on Page 2

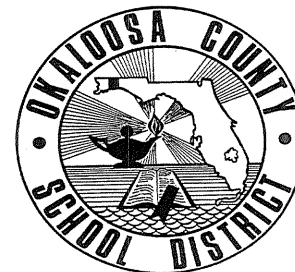
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Transportation - South Zone

Cost Center: 9313

Fiscal Year 2008-2009



Staffing Chart (cont'd)

Program Director
(from page one)

<u>Bus Driver - 9 Month - 7.00 Hr</u> 3.72 Units	<u>Bus Driver - 9 Month - 7.25 Hr</u> 4.85 Units	<u>Bus Driver - 9 Month - 7.50 Hr</u> 6.00 Units	<u>Bus Driver - 9 Month - 7.75 Hr</u> 2.06 Units
<u>Bus Driver - 9 Month - 8.00 Hr</u> 10.70 Units	<u>Bus Driver - 9 Month - 8.25 Hr</u> 3.30 Units	<u>Bus Driver - 9 Month - 8.50 Hr</u> 3.39 Units	<u>Bus Driver - 9 Month - 8.75 Hr</u> 1.17 Units
<u>Bus Driver/Stand By - 9 Month - 4.00 Hr</u> 4.24 Units	<u>Transportation Asst. - 9 Month - 4.00 Hr</u> 1.59 Units	<u>Transportation Asst. - 9 Month - 5.50 Hr</u> .73 Unit	<u>Transportation Asst. - 9 Month - 5.75 Hr</u> .77 Unit
<u>Transportation Asst. - 9 Month - 6.00 Hr</u> .80 Unit	<u>Transportation Asst. - 9 Month - 6.50 Hr</u> .87 Unit	<u>Transportation Asst. - 9 Month - 6.75 Hr</u> 1.80 Units	<u>Transportation Asst. - 9 Month - 7.00 Hr</u> 2.79 Unit
<u>Transportation Asst. - 9 Month - 7.25 Hr</u> .97 Unit	<u>Transportation Asst. - 9 Month - 7.50 Hr</u> 7.00 Units	<u>Bus Monitor - 9 Month - 4.00 Hr</u> 1.06 Units	<u>Laborer - 9 Month - 2.00 Hr</u> .54 Unit

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

DEPARTMENT: **Transportation - South Zone**

COST CENTER: **9313**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the South Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 152,197	\$ 146,886	\$ (5,311)
	Instructional	-	-	-
	Non-Instructional	2,730,841	2,903,507	172,666
	Subtotal - Salaries & Benefits	2,883,038	3,050,393	167,355
300	Purchased Service	40,640	41,840	1,200
400	Energy Services	415,700	263,388	(152,312)
500	Materials & Supplies	87,500	85,500	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	24,140	32,376	8,236
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,451,018	\$ 3,473,497	\$ 22,479

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	89.13	93.37	4.24
Total Staff	91.46	95.70	4.24

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Deputy Superintendent - School Operations, is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office and other compensation	7803	TRANSPORTATION - SOUTH	\$ 10,000		\$ 10,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7803	TRANSPORTATION - SOUTH	12,000	(12,000)	-
0117	WORKSHOPS Reimburse bus driver's for CDL and in-service training	7803	TRANSPORTATION - SOUTH	8,000		8,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	2,955	(863)	2,092
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	2,295	(599)	1,696
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physicals fees	7803	TRANSPORTATION - SOUTH	5,440		5,440
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7803	TRANSPORTATION - SOUTH	300		300
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training, Program Director, Route coordinator and CDL Trainer travel	7803	TRANSPORTATION - SOUTH	1,000		1,000
Sub-Total (Page 1 Only)				\$ 41,990	\$ (13,462)	\$ 28,528
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	\$ 9,300		\$ 9,300
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7803	TRANSPORTATION - SOUTH	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7803	TRANSPORTATION - SOUTH	150		150
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7803	TRANSPORTATION - SOUTH	75		75
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,500		3,500
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	240		240
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	235		235
0375	CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman \$600 Route Coordinator \$600	7803	TRANSPORTATION - SOUTH	1,200		1,200
Sub-Total (Page 2 Only)				\$ 15,200	\$ -	\$ 15,200
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	4,200		4,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms - Newspaper ads for prospective bus drivers - Newspaper Back to School Issue / Bus Routes	7803	TRANSPORTATION - SOUTH	10,500		10,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7803	TRANSPORTATION - SOUTH	1,300		1,300
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7803	TRANSPORTATION - SOUTH	1,400		1,400
0410	NATURAL GAS Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,000		3,000
0430	ELECTRICITY Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	10,200		10,200
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500		2,500
Sub-Total (Page 3 Only)				\$ 35,600	\$ -	\$ 35,600
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	\$ 400,000	\$ (152,312)	\$ 247,688
0510	SUPPLIES Shop supplies for Shop Foreman and Mechanics Office supplies for Program Director, Route Coordinator and office staff	7803	TRANSPORTATION - SOUTH	8,000		8,000
0516	TRANSPORTATION TOOLS Mechanic tools	7803	TRANSPORTATION - SOUTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7803	TRANSPORTATION - SOUTH	5,000		5,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	50,000		50,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	22,000		22,000
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	2,140		2,140
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7803	TRANSPORTATION - SOUTH	22,000	8,236	30,236
Sub-Total (Page 4 Only)				\$ 509,640	\$ (144,076)	\$ 365,564
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

Department Name:	Transportation - South
Cost Center No.:	9313
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Non Instructional - 12 Month	0.33		\$ 38,345
District Level Secretary - 12 Month	3.00		147,863
Mechanic I - 12 Month	5.00		217,243
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hour	1.00		56,580
Bus Driver - 9 Month - 4.0 Hour	0.53		13,561
Bus Driver - 9 Month - 4.50 Hour	0.60		14,726
Bus Driver - 9 Month - 4.75 Hour	1.26		34,314
Bus Driver - 9 Month - 5.0 Hour	2.01		51,310
Bus Driver - 9 Month - 5.25 Hour	2.10		59,474
Bus Driver - 9 Month - 5.50 Hour	0.73		17,348
Bus Driver - 9 Month - 5.75 Hour	3.85		110,214
Bus Driver - 9 Month - 6.0 Hour	4.00		120,861
Bus Driver - 9 Month - 6.25 Hour	3.32		103,911
Bus Driver - 9 Month - 6.50 Hour	5.22		152,120
Bus Driver - 9 Month - 6.75 Hour	1.80		42,655
Bus Driver - 9 Month - 7.0 Hour	4.65		155,095
Bus Driver - 9 Month - 7.25 Hour	7.76		220,479
Bus Driver - 9 Month - 7.50 Hour	4.00		121,687
Bus Driver - 9 Month - 7.75 Hour	2.06		63,626
Bus Driver - 9 Month - 8.0 Hour	8.56		287,641
Bus Driver - 9 Month - 8.25 Hour	2.20		59,179
Bus Driver - 9 Month - 8.50 Hour	2.26		85,260
Bus Driver - 9 Month - 8.75 Hour	1.17		29,659
Bus Driver - 9 Month - 9.0 Hour	1.20		43,940
Bus Driver/Standby - 9 Month - 4.0 Hour	3.18		88,824
Bus Monitor - 9 Month - 4.0 Hour	1.06		28,265
Transportation Asst. - 9 Month - 4.0 Hour	1.59		41,767
Transportation Asst. - 9 Month - 5.25 Hour	0.70		15,398
Transportation Asst. - 9 Month - 5.75 Hour	0.77		18,465
Transportation Asst. - 9 Month - 6.0 Hour	1.60		34,262
Transportation Asst. - 9 Month - 6.75 Hour	2.70		69,182
Transportation Asst. - 9 Month - 7.00 Hour	1.86		48,027
Transportation Asst. - 9 Month - 7.25 Hour	2.91		82,500
Transportation Asst. - 9 Month - 7.50 Hour	5.00		126,310
Laborer - 9 Month - 2.0 Hour	0.27		4,746
Laborer - 12 Month - 2.0 Hour	0.27		5,607
Foreman, Vehicle Shop - 12 Month	1.00		53,587
Route Coordinator, Transportation - 12 Month	1.00		54,954
(A) Total Current Staffing	92.52	-	\$ 2,918,985

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

Department Name:	Transportation - South
Cost Center No.:	9313
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section B

Request for Additions, Deletions and/or Changes				
(B) Total Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month - 4.0 Hour	D	(0.53)	a	\$ (13,561)
Bus Driver - 9 Month - 4.50 Hour	D	(0.60)	a	(14,726)
Bus Driver - 9 Month - 4.75 Hour	D	(0.63)	a	(16,115)
Bus Driver - 9 Month - 5.25 Hour	A	0.70	a	17,301
Bus Driver - 9 Month - 6.00 Hour	A	0.80	a	19,597
Bus Driver - 9 Month - 6.25 Hour	A	0.83	a	24,794
Bus Driver - 9 Month - 6.50 Hour	D	(0.87)	a	(23,545)
Bus Driver - 9 Month - 6.75 Hour	A	0.90	a	22,744
Bus Driver - 9 Month - 7.0 Hour	D	(0.93)	a	(35,812)
Bus Driver - 9 Month - 7.25 Hour	D	(2.91)	a	(84,358)
Bus Driver - 9 Month - 7.50 Hour	A	2.00	a	70,845
Bus Driver - 9 Month - 8.0 Hour	A	2.14	a	53,486
Bus Driver - 9 Month - 8.25 Hour	A	1.10	a	36,931
Bus Driver - 9 Month - 8.50 Hour	A	1.13	a	42,630
Bus Driver - 9 Month - 9.0 Hour	D	(1.20)	a	(43,940)
Bus Driver/Standby - 9 Month - 4.0 Hour	A	1.06	a	31,604
Transportation Asst. - 9 Month - 5.25 Hour	D	(0.70)	a	(15,398)
Transportation Asst. - 9 Month - 5.50 Hour	A	0.73	a	16,938
Transportation Asst. - 9 Month - 6.00 Hour	D	(0.80)	a	(17,363)
Transportation Asst. - 9 Month - 6.50 Hour	A	0.87	a	23,544
Transportation Asst. - 9 Month - 6.75 Hour	D	(0.90)	a	(18,305)
Transportation Asst. - 9 Month - 7.0 Hour	A	0.93	a	28,626
Transportation Asst. - 9 Month - 7.25 Hour	D	(1.94)	a	(49,294)
Transportation Asst. - 9 Month - 7.50 Hour	A	2.00	a	53,858
Laborer - 9 Month - 2.0 Hour	A	0.27	a	4,746
Laborer - 12 Month - 2.0 Hour	D	(0.27)	a	(5,607)
(B) Total Additions, Deletions and/or Changes		3.18		\$ 109,620

Section C

Department Total (Section A & B)	95.70		\$	3,028,605
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(a) Changes per Transportation due to changes in bus routes.

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 2, 2008 - New Revenue Only
FY 2008-2009



Revenue Comparison

Object Group Number	Object Group Name	FY 2005-2006 Actual Revenue	FY 2006-2007 Actual Revenue	FY 2007-2008 Original Budget	FY 2008-2009 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 4,806,940.37	\$ 5,371,554.44	\$ 4,306,236.00	\$ 3,779,779.00	\$ (526,457.00)
3122	PL 81-874 Federal Impact, Handicap	313,991.25	283,325.24	180,000.00	180,000.00	-
3191	ROTC	281,964.63	323,970.97	280,280.00	320,000.00	39,720.00
3192	Department of Defense - PL 102-484	766,035.40	794,682.26	725,000.00	725,000.00	-
3193	Department of Defense - PL 106-398	43,625.68	18,419.09	-	-	-
3199	Miscellaneous Federal thru Direct	550.00	382,597.76	45.00	-	(45.00)
	Federal - Direct Sources	6,213,107.33	7,174,549.76	5,491,561.00	5,004,779.00	(486,782.00)
Federal Through State Sources						
3203	Medicaid Reimbursement	381,614.63	418,138.04	300,000.00	250,000.00	(50,000.00)
3210	FEMA - Administrative	45,802.85	119.39	-	-	-
3299	Miscellaneous Federal through State	1,475,280.00	372.83	-	-	-
	Federal Through State Sources	1,902,697.48	418,630.26	300,000.00	250,000.00	(50,000.00)
State						
3301	Class Size Reduction	16,762,853.00	22,928,010.00	28,909,974.00	29,217,669.00	307,695.00
3308	Project Connect	1,000.00	1,000.00	1,000.00	-	(1,000.00)
3310	Florida Education Finance Program	49,741,168.00	37,897,641.00	40,398,341.00	26,752,972.00	(13,645,369.00)
3311	Safe Schools	624,527.00	649,625.00	688,384.00	648,439.00	(39,945.00)
3312	Supplemental Academic Instruction	9,121,373.00	9,471,746.00	9,799,729.00	9,258,303.00	(541,426.00)
3313	ESE Guarantee	11,864,821.00	12,754,918.00	13,425,924.00	12,618,955.00	(806,969.00)
3314	Reading Instruction	995,390.00	1,229,961.00	1,294,351.00	1,202,611.00	(91,740.00)
3315	Workforce Development	2,520,327.00	2,615,913.00	2,590,768.00	2,375,092.00	(215,676.00)
3316	Teacher Performance Pay	-	186,897.19	1,608,693.00	13,192.00	(1,595,501.00)
3318	DJJ Supplemental	-	-	604,393.00	579,531.00	(24,862.00)
3323	CO & DS Withheld for Adm Exp	16,381.77	16,117.22	17,000.00	17,000.00	-
3328	Florida First Start	65,000.00	65,000.00	65,000.00	-	(65,000.00)
3329	Teacher Training	209,132.00	-	-	-	-
3335	Teacher Lead	207,965.00	522,443.00	549,847.00	409,135.00	(140,712.00)
3336	Instructional Materials	2,787,637.00	2,931,989.00	3,093,388.00	2,887,430.00	(205,958.00)
3337	Educational Technology	576,632.00	-	-	-	-
3342	State Forest Funds	317,852.44	17,346.09	-	-	-
3343	State License Tax	65,614.42	65,036.24	60,000.00	60,000.00	-
3344	Discretionary Lottery	1,434,317.00	1,157,431.00	1,154,573.00	1,139,808.00	(14,765.00)
3349	Intangible Property Tax	3,417.11	667.89	-	-	-
3354	Transportation	6,054,518.00	6,232,427.00	6,360,980.00	6,083,036.00	(277,944.00)
3362	School Recognition	2,520,245.00	2,596,517.00	2,596,517.00	2,022,502.00	(574,015.00)

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 2, 2008 - New Revenue Only
FY 2008-2009



Revenue Comparison

Object Group		FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	
Number	Object Group Name	Actual Revenue	Actual Revenue	Original Budget	Estimated New Revenue (See Note)	\$ Increase (Decrease)
State Sources- Continued						
3363	Excellent Teaching Program	528,158.40	757,640.99	-	-	-
3364	Boys & Girls Club	49,997.00	50,440.00	-	-	-
3371	Voluntary Pre-K Program	138,627.82	161,075.55	118,082.69	-	(118,082.69)
3379	Fuel Tax Refund	65,214.88	59,568.53	40,000.00	40,000.00	-
3394	Charter Schools - Capital Outlay	533,895.00	963,925.00	977,412.00	-	(977,412.00)
3399	Other Miscellaneous State	6,272.00	123,879.44	16,197.66	-	(16,197.66)
	State Sources	107,212,335.84	103,457,215.14	114,370,554.35	95,325,675.00	(19,044,879.35)
Local Sources						
3401	Print Shop Postage	26,426.34	30,424.63	30,000.00	30,000.00	-
3402	Print Shop Printing	292,024.45	295,769.72	316,008.00	322,899.00	6,891.00
3407	Sprint Nextel Spectrum Lease	22,365.00	17,230.71	1,182.50	3,000.00	1,817.50
3411	District School Taxes	80,398,633.43	101,396,927.34	102,791,936.00	105,959,737.00	3,167,801.00
3421	Tax Redemptions	182,577.14	216,360.83	50,000.00	50,000.00	-
3425	Rent/Use of Facility	157,178.17	181,103.17	18,557.83	-	(18,557.83)
3426	Course Fees - OATC	355,954.90	321,896.58	310,000.00	350,000.00	40,000.00
3428	Supply Fee - OATC	15,674.00	15,310.30	3,482.12	-	(3,482.12)
3431	Interest on Investments	2,408,703.70	3,057,372.54	1,200,000.00	650,000.00	(550,000.00)
3434	Community Enrichment	34,658.50	40,559.50	1,320.00	-	(1,320.00)
3436	Donations - Proceeds Sale Stock	49,144.04	10,624.32	-	-	-
3440	Gifts, Grants, and Bequests	1,500.00	-	-	-	-
3441	Tests & Books - Adult Education	35.00	-	-	-	-
3445	Test & Books - OATC	300.00	515.00	240.00	-	(240.00)
3448	Donations	1,604,660.00	530,770.84	-	-	-
3463	Bob Sikes Child Care	171,112.78	199,950.54	150,000.00	180,000.00	30,000.00
3464	Walker Child Care	148,182.30	158,713.10	134,000.00	146,000.00	12,000.00
3465	Purchased Positions - Other	304,327.66	274,853.13	145,235.25	52,218.00	(93,017.25)
3467	Purchased - Schools - Other	-	-	32,800.00	-	(32,800.00)
3468	Southside Child Care	141,303.10	143,471.60	126,000.00	143,000.00	17,000.00

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 2, 2008 - New Revenue Only
FY 2008-2009



Revenue Comparison

Object Group Number	Object Group Name	FY 2005-2006 Actual Revenue	FY 2006-2007 Actual Revenue	FY 2007-2008 Original Budget	FY 2008-2009 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Local Sources- Continued						
3469	Antioch Child Care	159,871.60	188,292.15	162,000.00	178,000.00	16,000.00
3470	Northwood Child Care	138,302.60	159,991.15	128,000.00	149,000.00	21,000.00
3471	Vocational Equipment - OATC	17,375.66	15,363.16	3,482.12	-	(3,482.12)
3472	Longwood Child Care	-	7,440.00	79,900.00	87,000.00	7,100.00
3473	Mary Esther Child Care	78,602.40	72,977.20	77,000.00	-	(77,000.00)
3475	Bluewater Child Care	182,620.60	217,098.18	176,000.00	196,000.00	20,000.00
3476	Edge Child Care	143,768.94	187,276.46	147,000.00	166,000.00	19,000.00
3477	Plew Child Care	191,771.79	189,244.80	189,000.00	192,000.00	3,000.00
3478	Wright Child Care	175,826.60	161,807.67	181,000.00	174,000.00	(7,000.00)
3481	Destin Elementary Child Care	153,083.74	130,647.96	125,000.00	110,000.00	(15,000.00)
3484	Financial Aid Fees	35,567.08	32,561.39	7,399.39	-	(7,399.39)
3485	Restitution Payments - Other	603.00	1,213.00	400.00	-	(400.00)
3486	Restitution Payments - David Selby	7,200.00	-	-	-	-
3487	Certification Fees - Substitutes	-	-	945.00	-	(945.00)
3488	Fingerprint Program	204,535.00	106,378.00	19,432.00	-	(19,432.00)
3489	Certificate Fees	34,717.00	40,148.00	16,000.00	30,000.00	14,000.00
3490	Miscellaneous Revenue	278,056.53	195,868.94	12,836.54	37,500.00	24,663.46
3492	Transportation - School Activities	590,184.89	574,080.68	450,000.00	350,000.00	(100,000.00)
3493	Sale of Junk	7,432.25	6,026.00	7,500.00	7,500.00	-
3494	Federal Indirect Cost Reimbursement	442,761.60	429,228.21	250,000.00	300,000.00	50,000.00
3495	Transportation Repairs - Department/Other	-	40,719.40	1,468.83	-	(1,468.83)
3497	Refund - Prior Year Expenditures	18,951.08	31,767.77	-	-	-
Local Sources		89,175,992.87	109,679,983.97	107,345,125.58	109,863,854.00	2,518,728.42
Other Financing Sources						
3630	Transfer Fr Capital Imp Funds	10,168,043.00	9,753,388.56	10,650,000.00	11,000,000.00	350,000.00
3733	Sale of Equipment	937,928.28	937,928.28	-	-	-
3746	Health Reimbursement Arrangement	32,181.30	42,112.57	2,046.20	-	(2,046.20)
Other Financing Sources		11,138,152.58	10,733,429.41	10,652,046.20	11,000,000.00	347,953.80
Total - General Operating Fund - Estimated New Revenue		\$ 215,642,286.10	\$ 231,463,808.54	\$ 238,159,287.13	\$ 221,444,308.00	(\$16,714,979.13)

NOTE: Estimated Revenues for FY 2008-2009 will change based on the final state appropriations as determined by the State Legislature and additional information received prior to the final adoption of the budget for FY 2008-2009.

Okaloosa County School District
Departmental Budgets - General Fund
Personnel and Operations
Fiscal Year 2008-2009
June 30, 2008



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries & Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,858,039	\$ 250,590	\$ 4,108,629
9213	Transportation - Central	2,059,522	309,353	2,368,875
9113	Transportation - North	3,662,683	599,651	4,262,334
9313	Transportation - South	3,050,393	423,104	3,473,497
Subtotal - Services Primarily to Schools		12,630,637	1,582,698	14,213,335
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	503,931	24,676	528,607
9055	Bay Area Office	107,938	181,089	289,027
9105	Budgeting and Financial Services	618,286	27,907	646,193
9050	Carver Hill Administrative Complex	214,179	719,149	933,328
9005	Chief Financial Officer	407,480	32,000	439,480
9830	CHOICE	395,450	48,103	443,553
9103	Community Affairs	53,874	29,675	83,549
9017	Curriculum, Instruction, & Assessment	441,365	214,386	655,751
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	192,215	15,150	207,365
9713	Deputy Superintendent - School Operations	200,102	18,925	219,027
9006	Educational Support Services	251,696	47,450	299,146
9004	Human Resources	752,948	51,750	804,698
9022	Information Systems	1,853,654	274,516	2,128,170
9012	Instructional Technology	247,910	142,518	390,428
9060	Niceville Central Complex	15,798	46,550	62,348
9014	Purchasing	279,342	17,814	297,156
9010	Quality Assurance	248,145	21,650	269,795
9027	Risk Management	320,874	32,028	352,902
9001	School Board of Okaloosa County	352,348	99,290	451,638
9007	School Plant Planning	156,877	22,685	179,562
9020	Staff Development	188,585	17,550	206,135
9021	Student Intervention Services	291,822	46,245	338,067
9016	Student Intervention Services - ESE	408,785	27,273	436,058
9002	Superintendent	266,499	59,278	325,777
Subtotal - Other District Departments		8,770,103	2,217,657	10,987,760
Total - Services to Schools & All Other District Departments funded from General Fund		\$ 21,400,740	\$ 3,800,355	\$ 25,201,095

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



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>General Fund Department Budget FY 07-08</u>	<u>General Fund Department Budget FY 08-09</u>	<u>Increase/ (Decrease)</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
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
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
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

School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of June 06, 2008
FY 2008-2009



Revenue Comparison

Object Group Number	Object Group Name	FY 2005-2006 Actual Revenue	FY 2006-2007 Actual Revenue	FY 2007-2008 Original Budget	FY 2008-2009 Estimated New Revenue	\$ Increase (Decrease)
State Sources						
3322	Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 957,684.16	\$ 882,476.42	\$ 925,762.50	\$ 897,012.50	\$ (28,750.00)
3326	SBE/COBI Bond Interest	7,066.42	6,242.60	-	-	-
3341	Racing Commision Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
	State Sources	1,155,500.58	1,079,469.02	1,116,512.50	1,087,762.50	(28,750.00)
Local Sources						
3431	Interest on Investments	46,494.65	64,278.04	8,000.00	8,000.00	-
Other Financing Sources						
3630	Transfer From Capital Imp Funds	1,507,172.44	2,090,696.43	7,928,969.17	7,930,860.00	1,890.83
3750	Proceeds - Certificate of Participation	-	1,135,041.35	-	-	-
	Other Financing Sources	1,507,172.44	3,225,737.78	7,928,969.17	7,930,860.00	1,890.83
Estimated Fund Balance July 1		1,194,204.73	1,364,585.07	1,345,739.71	1,434,756.21	89,016.50
Total Debt Service Fund		\$ 3,903,372.40	\$ 5,734,069.91	\$ 10,399,221.38	\$ 10,461,378.71	62,157.33

Appropriations

Object Group Number	Object Group Name	FY 2005-2006 Actual Expenditures	FY 2006-2007 Actual Expenditures	FY 2007-2008 Original Appropriations	2008-2009 Total Appropriation	% of Total
100 / 200	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%
300	Purchased Services	-	-	-	-	0%
400	Energy Services	-	-	-	-	0%
500	Materials & Supplies	-	-	-	-	0%
600	Capital Outlay	-	-	-	-	0%
700	Other Expenses	2,532,844.23	4,388,330.20	9,007,485.43	8,980,116.26	86%
900	Transfers / Reserves	5,943.10	-	-	-	0%
	Total Appropriations	2,538,787.33	4,388,330.20	9,007,485.43	8,980,116.26	86%
Estimated Fund Balance June 30		1,364,585.07	1,345,739.71	1,391,735.95	1,481,262.45	14%
		\$3,903,372.40	\$5,734,069.91	\$10,399,221.38	\$10,461,378.71	100%

Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2008-2009

	Object Code	Fund 2110 SBE Bond Issues	Fund 2210 Special Act Bonds - Revenue	Fund 2911 COP - Series 2003	Fund 2912 COP - Series 2006	Fund 2913 COP - Series 2007	Total Debt Service Fund
Estimated Revenue and Appropriations							
Estimated Revenues							
New Revenue:							
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 897,012.50	\$ -	\$ -	\$ -	\$ -	\$ 897,012.50
SBE/COBI Bond Interest	3326	-	-	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	-	-	190,750.00
Interest on Investments	3431	-	8,000.00	-	-	-	8,000.00
Transfer from Capital Improvement Funds	3630	-	-	1,511,090.00	2,722,355.00	3,697,415.00	7,930,860.00
Ending Fund Balance 06-30-2007:	3925 & 3926	191,180.29	1,214,347.43	6,530.31	2,615.15	20,083.03	1,434,756.21
Total Estimated Revenues		\$ 1,088,192.79	\$ 1,413,097.43	\$ 1,517,620.31	\$ 2,724,970.15	\$ 3,717,498.03	\$10,461,378.71
Appropriations							
Redemption of Principal	0710	\$ 595,000.00	\$ 100,000.00	\$ 1,010,000.00	\$ 1,685,000.00	\$ 2,115,000.00	\$ 5,505,000.00
Interest	0720	302,012.50	50,243.76	493,090.00	1,027,355.00	1,572,415.00	3,445,116.26
Dues and Fees	0730	-	2,000.00	8,000.00	10,000.00	10,000.00	30,000.00
Fund Balance - Unappropriated	0990	-	-	4,503.02	2,615.15	-	7,118.17
Reserves - Debt Service	0998	191,180.29	1,260,853.67	2,027.29	-	20,083.03	1,474,144.28
Total Appropriations		\$ 1,088,192.79	\$ 1,413,097.43	\$ 1,517,620.31	\$ 2,724,970.15	\$ 3,717,498.03	\$10,461,378.71

School District of Okaloosa County

State Board of Education Bonds

Summary of Principal & Interest By Year State Board of Education Bonds
REVISED FOR REFUNDING INFORMATION

Year	Principal						Total Principal
	1996-A Refunded	1998-A Refunded	1999-A	2004-A	2005-B	2005-A	
2007		125,000.00	30,000.00	5,000.00	0.00	385,000.00	545,000.00
2008		120,000.00	30,000.00	5,000.00	0.00	440,000.00	595,000.00
2009			30,000.00		95,000.00	470,000.00	595,000.00
2010			30,000.00		95,000.00	510,000.00	635,000.00
2011			30,000.00		95,000.00	545,000.00	670,000.00
2012			30,000.00		90,000.00	580,000.00	700,000.00
2013			35,000.00		85,000.00	625,000.00	745,000.00
2014			35,000.00		80,000.00	670,000.00	785,000.00
2015			35,000.00		75,000.00	715,000.00	825,000.00
2016			35,000.00		65,000.00	770,000.00	870,000.00
2017			40,000.00		60,000.00	0.00	100,000.00
2018			40,000.00		65,000.00	0.00	105,000.00
2019			40,000.00		0.00	0.00	40,000.00
2020					0.00	0.00	0.00
Total	0.00	245,000.00	440,000.00	10,000.00	805,000.00	5,710,000.00	7,210,000.00

1996-A Refunded	1998-A Refunded	Interest				Total Interest	Principal + Interest Total
		1999-A	2004-A	2005-B	2005-A		
	11,025.00	19,912.50	300.00	40,250.00	285,500.00	356,987.50	901,987.50
	5,400.00	18,712.50	150.00	40,250.00	266,250.00	330,762.50	925,762.50
		17,512.50		40,250.00	244,250.00	302,012.50	897,012.50
		16,275.00		35,500.00	220,750.00	272,525.00	907,525.00
		14,962.50		30,750.00	195,250.00	240,962.50	910,962.50
		13,612.50		26,000.00	168,000.00	207,612.50	907,612.50
		12,262.50		21,500.00	139,000.00	172,762.50	917,762.50
		10,643.75		17,250.00	107,750.00	135,643.75	920,643.75
		9,025.00		13,250.00	74,250.00	96,525.00	921,525.00
		7,362.50		9,500.00	38,500.00	55,362.50	925,362.50
		5,700.00		6,250.00	0.00	11,950.00	111,950.00
		3,800.00		3,250.00	0.00	7,050.00	112,050.00
		1,900.00		0.00	0.00	1,900.00	41,900.00
		0.00		0.00	0.00	0.00	
0.00	16,425.00	151,681.25	450.00	284,000.00	1,739,500.00	2,192,056.25	9,402,056.25

**School District of Okaloosa County
1994 Refunding Revenue Bond**

Summary of Principal & Interest By Year Revenue Bonds 1994

	Year	Principal	Interest	Principal + Interest	As of 6/30/2004	As of 6/30/2005	As of 6/30/2006	As of 6/30/2007	As of 6/30/2008	As of 6/30/2009	As of 6/30/2010	As of 6/30/2011	As of 6/30/2012	As of 6/30/2013	As of 6/30/2014
See Note ↓	2004	75,000.00	74,093.76	149,093.76											
	2005	80,000.00	70,043.76	150,043.76	150,043.76										
	2006	85,000.00	65,643.76	150,643.76	150,643.76	150,643.76									
	2007	90,000.00	60,883.76	150,883.76	150,883.76	150,883.76	150,883.76								
	2008	95,000.00	55,753.76	150,753.76	150,753.76	150,753.76	150,753.76	150,753.76							
	2009	100,000.00	50,243.76	150,243.76	150,243.76	150,243.76	150,243.76	150,243.76	150,243.76						
	2010	105,000.00	44,368.76	149,368.76		149,368.76	149,368.76	149,368.76	149,368.76	149,368.76					
	2011	110,000.00	38,200.00	148,200.00			148,200.00	148,200.00	148,200.00	148,200.00	148,200.00				
	2012	120,000.00	31,600.00	151,600.00				151,600.00	151,600.00	151,600.00	151,600.00	151,600.00			
	2013	125,000.00	24,400.00	149,400.00					149,400.00	149,400.00	149,400.00	149,400.00	149,400.00	149,400.00	
	2014	135,000.00	16,775.00	151,775.00						151,775.00	151,775.00	151,775.00	151,775.00	151,775.00	151,775.00
	2015	140,000.00	8,538.74	148,538.74	898,882.50	749,513.74	601,313.74	449,713.74	300,313.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74
	Total	1,260,000.00	540,545.06	1,800,545.06	1,651,451.30	1,501,407.54	1,350,763.78	1,199,880.02	1,049,126.26	898,882.50	749,513.74	601,313.74	449,713.74	300,313.74	148,538.74

Note Payment for 07/01 must be paid in advance, usually by the last regular accounts payable run prior to fiscal year end.
The District accounts for these payments as an expense of the year in which the principal and interest is paid.
This practice has not changed from year to year. The July 03 payment was made by the District on ck. No. 650174 on 06/25/2003

Future Years	Principal	Interest	Total
2004	75,000.00	74,093.76	149,093.76
2005	80,000.00	70,043.76	150,043.76
2006	85,000.00	65,643.76	150,643.76
2007	90,000.00	60,883.76	150,883.76
2008	95,000.00	55,753.76	150,753.76
2009-2013	560,000.00	188,812.52	748,812.52
2014-2015	275,000.00	25,313.74	300,313.74
	1,260,000.00	540,545.06	1,800,545.06

**School District of Okaloosa County
Certificates of Participation - Series 2003**

Summary of Principal & Interest By Year Certificates of Participation						Remaining Balances at June 30 of Fiscal Year			
Due Date	Payment Date	Principal Portion	Interest Portion	Coupon Rate	Period Total	Fiscal Total	Principal	Interest	Total
06/01/04	07/01/04		328,243.84		328,243.84	328,243.84	17,040,000.00	5,504,065.00	22,544,065.00
12/01/04	01/01/05		286,815.00		286,815.00				
06/01/05	07/01/05	930,000.00	286,815.00	2.000%	1,216,815.00	1,503,630.00	16,110,000.00	4,930,435.00	21,040,435.00
12/01/05	01/01/06		277,515.00		277,515.00				
06/01/06	07/01/06	950,000.00	277,515.00	2.000%	1,227,515.00	1,505,030.00	15,160,000.00	4,375,405.00	19,535,405.00
12/01/06	01/01/07		268,015.00		268,015.00				
06/01/07	07/01/07	965,000.00	268,015.00	2.000%	1,233,015.00	1,501,030.00	14,195,000.00	3,839,375.00	18,034,375.00
12/01/07	01/01/08		258,365.00		258,365.00				
06/01/08	07/01/08	985,000.00	258,365.00	2.400%	1,243,365.00	1,501,730.00	13,210,000.00	3,322,645.00	16,532,645.00
12/01/08	01/01/09		246,545.00		246,545.00				
06/01/09	07/01/09	1,010,000.00	246,545.00	2.750%	1,256,545.00	1,503,090.00	12,200,000.00	2,829,555.00	15,029,555.00
12/01/09	01/01/10		232,657.50		232,657.50				
06/01/10	07/01/10	1,035,000.00	232,657.50	3.000%	1,267,657.50	1,500,315.00	11,165,000.00	2,364,240.00	13,529,240.00
12/01/10	01/01/11		217,132.50		217,132.50				
06/01/11	07/01/11	1,070,000.00	217,132.50	3.300%	1,287,132.50	1,504,265.00	10,095,000.00	1,929,975.00	12,024,975.00
12/01/11	01/01/12		199,477.50		199,477.50				
06/01/12	07/01/12	1,105,000.00	199,477.50	3.500%	1,304,477.50	1,503,955.00	8,990,000.00	1,531,020.00	10,521,020.00
12/01/12	01/01/13		180,140.00		180,140.00				
06/01/13	07/01/13	1,140,000.00	180,140.00	3.700%	1,320,140.00	1,500,280.00	7,850,000.00	1,170,740.00	9,020,740.00
12/01/13	01/01/14		159,050.00		159,050.00				
06/01/14	07/01/14	1,185,000.00	159,050.00	3.800%	1,344,050.00	1,503,100.00	6,665,000.00	852,640.00	7,517,640.00
12/01/14	01/01/15		136,535.00		136,535.00				
06/01/15	07/01/15	1,230,000.00	136,535.00	3.900%	1,366,535.00	1,503,070.00	5,435,000.00	579,570.00	6,014,570.00
12/01/15	01/01/16		112,550.00		112,550.00				
06/01/16	07/01/16	1,280,000.00	112,550.00	4.000%	1,392,550.00	1,505,100.00	4,155,000.00	354,470.00	4,509,470.00
12/01/16	01/01/17		86,950.00		86,950.00				
06/01/17	07/01/17	1,330,000.00	86,950.00	4.100%	1,416,950.00	1,503,900.00	2,825,000.00	180,570.00	3,005,570.00
12/01/17	01/01/18		59,685.00		59,685.00				
06/01/18	07/01/18	1,385,000.00	59,685.00	4.200%	1,444,685.00	1,504,370.00	1,440,000.00	61,200.00	1,501,200.00
12/01/18	01/01/19		30,600.00		30,600.00				
06/01/19	07/01/19	1,440,000.00	30,600.00	4.250%	1,470,600.00	1,501,200.00	-	-	-
		\$ 17,040,000.00	\$ 5,832,308.84		\$ 22,872,308.84	\$ 22,872,308.84			

BOND DEBT SERVICE

The School District of Okaloosa County, Florida

Certificates of Participation, Series 2006

Final Numbers

Priced on December 5, 2006

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
1/1/2007					
7/1/2007			585,516.43	585,516.43	585,516.43
1/1/2008			546,077.50	546,077.50	
7/1/2008	1,620,000	4.000%	546,077.50	2,166,077.50	2,712,155.00
1/1/2009			513,677.50	513,677.50	
7/1/2009	1,685,000	4.000%	513,677.50	2,198,677.50	2,712,355.00
1/1/2010			479,977.50	479,977.50	
7/1/2010	1,750,000	3.250%	479,977.50	2,229,977.50	2,709,955.00
1/1/2011			451,540.00	451,540.00	
7/1/2011	1,810,000	3.500%	451,540.00	2,261,540.00	2,713,080.00
1/1/2012			419,865.00	419,865.00	
7/1/2012	1,875,000	3.500%	419,865.00	2,294,865.00	2,714,730.00
1/1/2013			387,052.50	387,052.50	
7/1/2013	1,940,000	3.500%	387,052.50	2,327,052.50	2,714,105.00
1/1/2014			353,102.50	353,102.50	
7/1/2014	2,005,000	3.600%	353,102.50	2,358,102.50	2,711,205.00
1/1/2015			317,012.50	317,012.50	
7/1/2015	2,080,000	3.625%	317,012.50	2,397,012.50	2,714,025.00
1/1/2016			279,312.50	279,312.50	
7/1/2016	2,155,000	3.750%	279,312.50	2,434,312.50	2,713,625.00
1/1/2017			238,906.25	238,906.25	
7/1/2017	2,235,000	3.750%	238,906.25	2,473,906.25	2,712,812.50
1/1/2018			197,000.00	197,000.00	
7/1/2018	2,320,000	4.000%	197,000.00	2,517,000.00	2,714,000.00
1/1/2019			150,600.00	150,600.00	
7/1/2019	2,410,000	4.000%	150,600.00	2,560,600.00	2,711,200.00
1/1/2020			102,400.00	102,400.00	
7/1/2020	2,510,000	4.000%	102,400.00	2,612,400.00	2,714,800.00
1/1/2021			52,200.00	52,200.00	
7/1/2021	2,610,000	4.000%	52,200.00	2,662,200.00	2,714,400.00
	29,005,000		9,562,963.93	38,567,963.93	38,567,963.93

BOND DEBT SERVICE

The School District of Okaloosa County, Florida
Certificates of Participation, Series 2007

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
1/1/2008			1,095,476.67	1,095,476.67	
7/1/2008	1,770,000.00	4.000%	821,607.50	2,591,607.50	3,687,084.17
1/1/2009			786,207.50	786,207.50	
7/1/2009	2,115,000.00	4.000%	786,207.50	2,901,207.50	3,687,415.00
1/1/2010			743,907.50	743,907.50	
7/1/2010	2,200,000.00	4.000%	743,907.50	2,943,907.50	3,687,815.00
1/1/2011			699,907.50	699,907.50	
7/1/2011	2,290,000.00	4.000%	699,907.50	2,989,907.50	3,689,815.00
1/1/2012			654,107.50	654,107.50	
7/1/2012	2,380,000.00	4.000%	654,107.50	3,034,107.50	3,688,215.00
1/1/2013			606,507.50	606,507.50	
7/1/2013	2,475,000.00	4.000%	606,507.50	3,081,507.50	3,688,015.00
1/1/2014			557,007.50	557,007.50	
7/1/2014	2,575,000.00	4.000%	557,007.50	3,132,007.50	3,689,015.00
1/1/2015			505,507.50	505,507.50	
7/1/2015	2,675,000.00	4.000%	505,507.50	3,180,507.50	3,686,015.00
1/1/2016			452,007.50	452,007.50	
7/1/2016	2,785,000.00	4.000%	452,007.50	3,237,007.50	3,689,015.00
1/1/2017			396,307.50	396,307.50	
7/1/2017	2,895,000.00	4.000%	396,307.50	3,291,307.50	3,687,615.00
1/1/2018			338,407.50	338,407.50	
7/1/2018	3,010,000.00	4.000%	338,407.50	3,348,407.50	3,686,815.00
1/1/2019			278,207.50	278,207.50	
7/1/2019	3,130,000.00	4.125%	278,207.50	3,408,207.50	3,686,415.00
1/1/2020			213,651.25	213,651.25	
7/1/2020	3,260,000.00	4.125%	213,651.25	3,473,651.25	3,687,302.50
1/1/2021			146,413.75	146,413.75	
7/1/2021	3,395,000.00	4.200%	146,413.75	3,541,413.75	3,687,827.50
1/1/2022			75,118.75	75,118.75	
7/1/2022	3,535,000.00	4.250%	75,118.75	3,610,118.75	3,685,237.50
	<u>40,490,000.00</u>		<u>14,823,616.67</u>	<u>55,313,616.67</u>	<u>55,313,616.67</u>