



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS – DRAFT BUDGET  
FISCAL YEAR 2009-2010**

**Table of Contents**

**SUMMARY**

Summary.....1  
List of Projects Which Will Be Included in School Budget Book .....12  
List of Projects Which Will Be Budgeted When Grant/Contract/\$'s Received..13

**GENERAL FUND**

Revenue Summary .....14  
Departmental Budgets .....17  
Departments – Comparison.....18  
**DEPARTMENTS** .....19

**DEBT SERVICE**

Estimated Revenue & Appropriations with Comparative Revenue Data.....175  
Estimated Revenue & Appropriations by Fund .....176  
Amortization Schedules by Fund .....177



**Okaloosa County School District  
Proposed Operating Budgets**

**General Fund – District Departments and Debt Service Fund**

**Fiscal Year 2009-2010**

**Budget Narrative Summary under Construction**

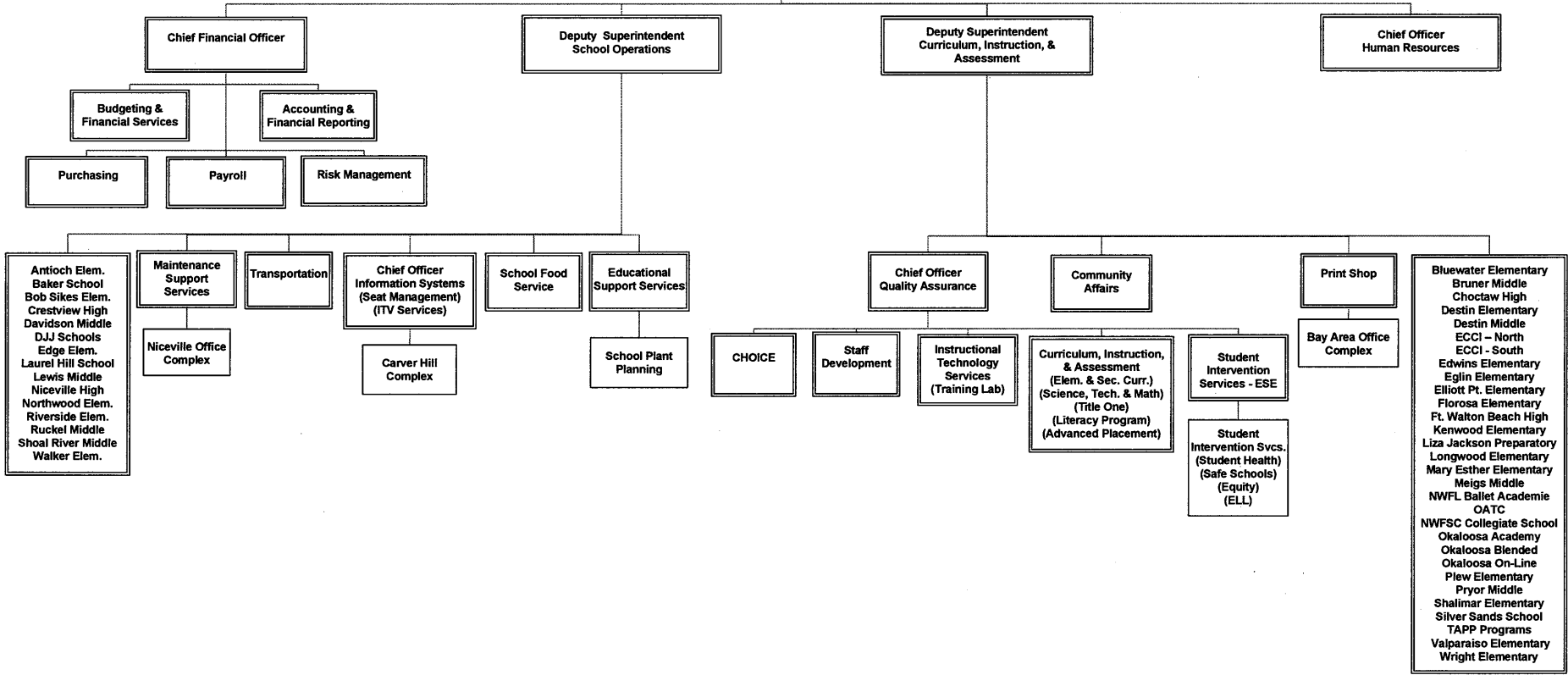
**I will send it to each of you by the first of next week. When you receive it please remove this page and replace it with the Summary.**

# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2009-2010

Revised  
July 9, 2009

**Superintendent**



School District of Okaloosa County  
District Level Downsizing

**Summary**

Fiscal Year 2006-2007, Fiscal Year 2007-2008, Fiscal Year 2008-2009 and Fiscal Year 2009-2010  
Revised July 8, 2009

	Fiscal Year 2009-2010 (Savings) Costs	Fiscal Year 2008-2009 (Savings) Costs	Fiscal Year 2007-2008 (Savings) Costs	Fiscal Year 2006-2007 (Savings) Costs	Total Combined (Savings) Costs
<b><u>Fiscal Year 2009-2010 Proposed Action</u></b>					
<b><u>Proposed Positions Deleted</u></b>					
General Fund - Discretionary	\$ (758,085)	\$ -	\$ -	\$ -	\$ (758,085)
Other General Fund Projects	(850,822)	-	-	-	(850,822)
Other Special Revenue Projects	(299,493)	-	-	-	(299,493)
Positions to be held Vacant for Fiscal Year 2009-2010	(403,292)	-	-	-	(403,292)
<b>Subtotal Positions Deleted</b>	<b>(2,311,692)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,311,692)</b>
<b><u>Proposed Positions Added</u></b>					
General Fund - Discretionary	622,146	-	-	-	622,146
Other General Fund Projects	147,211	-	-	-	147,211
Other Special Revenue Projects	1,069,072	-	-	-	1,069,072
<b>Subtotal Positions Added</b>	<b>1,838,429</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,838,429</b>
<b>Total Fiscal Year 2009-2010 Net Proposed (Savings) Costs</b>	<b>(473,263)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(473,263)</b>

**Fiscal Year 2008-2009 Action**

<b><u>Positions Deleted</u></b>					
General Fund - Discretionary	(1,331,960)	(1,086,955)	-	-	(2,418,915)
Other General Fund Projects	(193,687)	(174,800)	-	-	(368,487)
Other Special Revenue Projects	(225,955)	(190,162)	-	-	(416,117)
<b>Subtotal Positions Deleted</b>	<b>(1,751,602)</b>	<b>(1,451,917)</b>	<b>-</b>	<b>-</b>	<b>(3,203,519)</b>
<b><u>Positions Added</u></b>					
General Fund - Discretionary	910,892	814,040	-	-	1,724,932
Other General Fund Projects	45,518	37,553	-	-	83,071
Other Special Revenue Projects	94,280	24,051	-	-	118,331
<b>Subtotal Positions Added</b>	<b>1,050,690</b>	<b>875,644</b>	<b>-</b>	<b>-</b>	<b>1,926,334</b>
<b>Total Fiscal Year 2008-2009 Net (Savings) Costs</b>	<b>(700,912)</b>	<b>(576,273)</b>	<b>-</b>	<b>-</b>	<b>(1,277,185)</b>

School District of Okaloosa County  
District Level Downsizing

**Summary**

Fiscal Year 2006-2007, Fiscal Year 2007-2008, Fiscal Year 2008-2009 and Fiscal Year 2009-2010  
Revised July 8, 2009

	<u>Fiscal Year 2009-2010 (Savings) Costs</u>	<u>Fiscal Year 2008-2009 (Savings) Costs</u>	<u>Fiscal Year 2007-2008 (Savings) Costs</u>	<u>Fiscal Year 2006-2007 (Savings) Costs</u>	<u>Total Combined (Savings) Costs</u>
<b><u>Fiscal Year 2007-2008 Action</u></b>					
<b><u>Positions Deleted</u></b>					
General Fund - Discretionary	(2,298,316)	(2,298,316)	(1,732,832)	-	(6,329,464)
Other General Fund Projects	(77,297)	(77,297)	(77,297)	-	(231,891)
Other Special Revenue Projects	(107,157)	(107,157)	(97,605)	-	(311,919)
<b>Subtotal Positions Deleted</b>	<b>(2,482,770)</b>	<b>(2,482,770)</b>	<b>(1,907,734)</b>	<b>-</b>	<b>(6,873,274)</b>
<b><u>Positions Added</u></b>					
General Fund - Discretionary	2,554,975	2,554,975	1,856,462	-	6,966,412
Other General Fund Projects	187,498	187,498	158,226	-	533,222
Other Special Revenue Projects	-	-	129,533	-	129,533
<b>Subtotal Positions Added</b>	<b>2,742,473</b>	<b>2,742,473</b>	<b>2,144,221</b>	<b>-</b>	<b>7,629,167</b>
<b>Total Fiscal Year 2007-2008 Net (Savings) Costs</b>	<b>259,703</b>	<b>259,703</b>	<b>236,487</b>	<b>-</b>	<b>755,893</b>
<hr/>					
<b><u>Fiscal Year 2006-2007 Action</u></b>					
<b><u>Positions and Contracts Deleted</u></b>					
General Fund - Discretionary	(996,560)	(996,560)	(996,560)	(420,700)	(3,410,380)
Other General Fund Projects	(201,151)	(201,151)	(201,151)	(115,995)	(719,448)
<b>Subtotal Positions Deleted</b>	<b>(1,197,711)</b>	<b>(1,197,711)</b>	<b>(1,197,711)</b>	<b>(536,695)</b>	<b>(4,129,828)</b>
Contracts Deleted in Reorganization	(80,000)	(80,000)	(80,000)	(80,000)	(320,000)
<b>Subtotal Positions Deleted</b>	<b>(1,277,711)</b>	<b>(1,277,711)</b>	<b>(1,277,711)</b>	<b>(616,695)</b>	<b>(4,449,828)</b>
<b><u>Positions Added</u></b>					
General Fund - Discretionary	591,208	591,208	591,208	227,929	2,001,553
Other General Fund Projects	197,308	197,308	197,308	109,603	701,527
<b>Subtotal Positions Added</b>	<b>788,516</b>	<b>788,516</b>	<b>788,516</b>	<b>337,532</b>	<b>2,703,080</b>
<b>Total Fiscal Year 2006-2007 Net (Savings) Costs</b>	<b>(489,195)</b>	<b>(489,195)</b>	<b>(489,195)</b>	<b>(279,163)</b>	<b>(1,746,748)</b>
<hr/>					
<b>Fiscal Years 2006-2007, 2007-2008, 2008-2009 and 2009-2010</b>					
<b>Total (Savings) Costs</b>	<b>\$(1,403,667)</b>	<b>\$(805,765)</b>	<b>\$(252,708)</b>	<b>\$(279,163)</b>	<b>\$(2,741,303)</b>

School District of Okaloosa County  
District Level Downsizing  
Fiscal Year 2009-2010 Action  
Revised July 8, 2009

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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	D	P	12 Month	-1.00	July 1, 2009	\$ -	\$ -	\$ (85,056)	\$ (85,056)
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2009	-	-	(55,038)	(55,038)
Confidential District Secretary	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2009	-	-	(46,014)	(46,014)
Custodian II	Maintenance Support Services	General	Discretionary	N/A	D	N	10 Month	-1.00	July 1, 2009	-	-	(38,209)	(38,209)
Data Systems Technician	Information Systems	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2009	-	-	(75,962)	(75,962)
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	-0.80	July 1, 2009	-	-	(21,383)	(21,383)
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	-0.80	July 1, 2009	-	-	(29,771)	(29,771)
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-0.17	April 30, 2010	-	-	(7,554)	(7,554)
District Level Secretary	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	N	12 Month	-0.50	July 1, 2009	-	-	(27,518)	(27,518)
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2009	-	-	(52,979)	(52,979)
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2009	-	-	(55,038)	(55,038)
Social Worker	Student Intervention Services - ESE	General	Discretionary	N/A	D	I	10 Month	-1.00	July 1, 2009	-	-	(54,576)	(54,576)
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-1.00	July 1, 2009	-	-	(95,463)	(95,463)
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-0.20	July 1, 2009	-	-	(11,241)	(11,241)
Supervisor - Safety	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	-0.92	July 31, 2009	-	-	(86,854)	(86,854)
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	-0.20	July 1, 2009	-	-	(15,429)	(15,429)
<b>Subtotal General Fund - Discretionary</b>												<b>(758,085)</b>	<b>(758,085)</b>
Behavior Analyst	Student Intervention Services - ESE	General	Itinerant - Autistic	2018	D	I	10 Month	-1.00	July 1, 2009	-	-	(59,021)	(59,021)
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	-1.00	July 1, 2009	-	-	(50,934)	(50,934)
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	-1.00	July 1, 2009	-	-	(44,434)	(44,434)
Educational Interpreter - ESE	Student Intervention Services - ESE	General	Itinerant - Hearing	2008	D	N	9 Month	-1.00	July 1, 2009	-	-	(26,792)	(26,792)
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(50,337)	(50,337)
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(50,337)	(50,337)
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(50,337)	(50,337)
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(82,692)	(82,692)
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(66,814)	(66,814)
Physical Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	-1.00	July 1, 2009	-	-	(74,265)	(74,265)
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	-0.20	July 1, 2009	-	-	(13,736)	(13,736)
Student Service Worker	Student Intervention Services	General	SAI - Att. Officers	3162	D	N	10 Month	-1.00	July 1, 2009	-	-	(66,409)	(66,409)
Teacher - Adaptive P. E.	Student Intervention Services - ESE	General	Itinerant - Adaptive	2017	D	I	10 Month	-1.00	July 1, 2009	-	-	(73,123)	(73,123)
Teacher - Adaptive P. E.	Student Intervention Services - ESE	General	Itinerant - Adaptive	2017	D	I	10 Month	-1.00	July 1, 2009	-	-	(85,566)	(85,566)
Teacher - Hearing Impaired	Student Intervention Services - ESE	General	Itinerant - Hearing	2008	D	I	10 Month	-1.00	July 1, 2009	-	-	(56,025)	(56,025)
<b>Subtotal Other General Fund Projects</b>												<b>(860,822)</b>	<b>(860,822)</b>
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	N	10 Month	-0.20	July 1, 2009	-	-	(5,589)	(5,589)
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	D	A	12 Month	-0.50	July 1, 2009	-	-	(42,303)	(42,303)
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	A	12 Month	-0.20	July 1, 2009	-	-	(20,150)	(20,150)
Specialist	Staff Development	Special Revenue	Title II	0405	D	A	12 Month	-1.00	July 1, 2009	-	-	(75,830)	(75,830)
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	D	I	10 Month	-0.12	July 1, 2009	-	-	(7,511)	(7,511)
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	D	I	10 Month	-1.79	July 1, 2009	-	-	(148,110)	(148,110)
<b>Subtotal Other Special Revenue Projects</b>												<b>(299,493)</b>	<b>(299,493)</b>
Director	Budgeting & Financial Services	General	Discretionary	N/A	N/A	A	12 Month	N/A	July 1, 2009	-	-	(123,519)	(123,519)
Director	CHOICE	General	Discretionary	N/A	N/A	A	12 Month	N/A	July 1, 2009	-	-	(110,987)	(110,987)
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	N/A	A	12 Month	N/A	July 1, 2009	-	-	(127,397)	(127,397)
District Level Secretary	Human Resources	General	Discretionary	N/A	N/A	N	12 Month	N/A	July 1, 2009	-	-	(41,389)	(41,389)
<b>Subtotal Positions to be held Vacant for Fiscal Year 2009-2010</b>												<b>(403,292)</b>	<b>(403,292)</b>
<b>Total Positions Deleted in Reorganization</b>												<b>(2,311,692)</b>	<b>(2,311,692)</b>
<b>Subtotal Contracts</b>												<b>-</b>	<b>-</b>
<b>Total Savings Fiscal Year 2009-2010</b>												<b>\$ - \$ - \$ (2,311,692) \$ (2,311,692)</b>	<b>\$ (2,311,692)</b>

**School District of Okaloosa County**  
**District Level Downsizing**  
**Fiscal Year 2009-2010 Action**  
**Revised July 8, 2009**

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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)
Accountant	Budgeting & Financial Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	53,938	53,938
Carpenter	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	55,038	55,038
District Level Clerk	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	31,434	31,434
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	50,934	50,934
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	32,785	32,785
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	37,363	37,363
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	-	-	55,038	55,038
Foreman	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	September 9, 2009	-	-	51,162	51,162
Instructional T.V. Broadcast Technician	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2009	-	-	76,540	76,540
Program Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.50	July 1, 2009	-	-	58,502	58,502
Program Director	Human Resources	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2009	-	-	119,412	119,412

**Subtotal General Fund - Discretionary**      **10.50**      -      -      **622,146**      **622,146**

Custodian II - 12 Month	Maintenance Support Services	General	Grounds/ Beautification - School Pilot	0010	A	N	12 Month	1.00	July 1, 2009	-	-	44,590	44,590
Custodian II - 10 Month	Maintenance Support Services	General	Grounds/ Beautification - School Pilot	0010	A	N	10 Month	1.00	July 1, 2009	-	-	38,209	38,209
Teacher on Special Assignment	Student Intervention Services	General	SAI - Att. Officers	3162	A	I	10 Month	0.50	July 1, 2009	-	-	27,155	27,155
Warehouse - Grounds Personnel	Maintenance Support Services	General	Grounds/ Beautification - School Pilot	0010	A	N	12 Month	1.00	July 1, 2009	-	-	37,257	37,257

**Subtotal Other General Fund Projects**      **2.50**      -      -      **147,211**      **147,211**

Assistant Principal II	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	-	-	20,836	20,836
District Level Secretary	Staff Development	Special Revenue	Title II	0405	A	N	12 Month	0.50	July 1, 2009	-	-	27,518	27,518
Literacy Coach	Staff Development	Special Revenue	Title II	0405	A	I	12 Month	1.00	July 1, 2009	-	-	84,509	84,509
Program Director	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.50	July 1, 2009	-	-	47,365	47,365
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	N	10 Month	0.20	July 1, 2009	-	-	5,589	5,589
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	-	-	20,150	20,150
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	A	I	10 Month	0.20	July 1, 2009	-	-	17,635	17,635
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	A	I	12 Month	0.25	July 1, 2009	-	-	25,355	25,355
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	A	I	10 Month	0.30	July 1, 2009	-	-	20,190	20,190
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	A	I	12 Month	0.65	July 1, 2009	-	-	47,961	47,961
Behavior Analyst	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	12 Month	1.00	July 1, 2009	-	-	59,021	59,021
Educational Interpreter - ESE	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	N	9 Month	1.00	July 1, 2009	-	-	26,792	26,792
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	50,337	50,337
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	50,337	50,337
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	50,337	50,337
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	82,692	82,692
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	66,814	66,814
Physical Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	74,265	74,265
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	0.10	July 1, 2009	-	-	10,246	10,246
Student Service Worker	Student Intervention Services	Special Revenue	IDEA - ARRA	0495	A	N	10 Month	1.00	July 1, 2009	-	-	66,409	66,409
Teacher - Adaptive P. E.	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	73,123	73,123
Teacher - Adaptive P. E.	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	85,566	85,566
Teacher - Hearing Impaired	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	-	-	56,025	56,025

**Subtotal Other Special Revenue Projects**      **16.10**      -      -      **1,069,072**      **1,069,072**

**Total Positions Added in Reorganization**      **29.10**      -      -      **1,838,429**      **1,838,429**

**Total Fiscal Year 2009-2010 Net (Savings) Costs**      **-1.30**      **\$ -**      **\$ -**      **\$ (473,263)**      **\$ (473,263)**

**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 June 22, 2009

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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)	
Bookkeeper	CHOICE	General	Discretionary	N/A	D	N	12 Month	-0.89	July 1, 2008	\$ -	\$ (38,851)	\$ (38,851)	\$ (77,702)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	September 22, 2008	-	(34,031)	(44,434)	(78,465)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	August 21, 2008	-	(46,079)	(54,009)	(100,088)	
Chief Officer	Non-Traditional Schools	General	Discretionary	N/A	D	A	12 Month	-0.15	July 1, 2008	-	(21,698)	(21,698)	(43,396)	
Computer Operator I	Information Systems	General	Discretionary	N/A	D	N	12 Month	-1.00	November 12, 2008	-	(35,764)	(57,773)	(93,537)	
Confidential Secretary	Deputy Supt. - Curr., Instr. & Assessment	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2008	-	(42,481)	(42,481)	(84,962)	
Confidential Secretary	Student Intervention Services	General	Discretionary	N/A	D	C	12 Month	-0.17	July 1, 2008	-	(9,206)	(9,206)	(18,412)	
Coordinator - Professional/Technical	Information Systems	General	Discretionary	N/A	D	P	12 Month	-1.00	December 17, 2008	-	(53,305)	(100,245)	(153,550)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2008	-	(33,808)	(33,808)	(67,616)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	November 30, 2008	-	(18,226)	(31,245)	(49,471)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	10 Month	-0.40	July 1, 2008	-	(11,013)	(11,013)	(22,026)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	-0.60	July 1, 2008	-	(33,355)	(33,355)	(66,710)	
Director	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.95	July 1, 2008	-	(102,612)	(102,612)	(205,224)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-0.90	July 1, 2008	-	(114,235)	(114,235)	(228,470)	
Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	April 13, 2009	-	(28,231)	(124,811)	(153,042)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2008	-	(53,874)	(53,874)	(107,748)	
Foreman, Warehouse	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	-1.00	August 31, 2008	-	(51,015)	(61,511)	(112,526)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	-1.00	July 31, 2008	-	(45,238)	(49,565)	(94,803)	
Specialist	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.50	August 1, 2008	-	(39,068)	(42,992)	(82,060)	
Specialist - Construction	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.95	July 1, 2008	-	(89,295)	(89,295)	(178,590)	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.95	July 1, 2008	-	(86,422)	(86,422)	(172,844)	
Specialist	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	-0.50	March 16, 2009	-	(12,926)	(42,303)	(55,229)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	-1.00	July 1, 2008	-	(86,222)	(86,222)	(172,444)	
<b>Subtotal General Fund - Discretionary</b>										-18.96	-	(1,086,955)	(1,331,960)	(2,418,915)
School Psychologist	Student Intervention Services - ESE	General	School Psych.	2027	D	I	12 Month	-1.00	August 14, 2008	-	(90,736)	(103,934)	(194,670)	
School Secretary	Curriculum, Instruction & Assessment	General	SAI - Closing Gap	7119	D	N	10 Month	-0.40	August 5, 2008	-	(2,599)	(2,885)	(5,484)	
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	-0.10	December 17, 2008	-	(2,827)	(5,317)	(8,144)	
Teacher on Special Assignment	Student Intervention Services	General	SAI - Att. Officers	3162	D	I	10 Month	-1.00	August 20, 2008	-	(78,638)	(81,551)	(160,189)	
<b>Subtotal Other General Fund Projects</b>										-2.50	-	(174,800)	(193,687)	(368,487)
Chief Officer	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	-0.85	July 1, 2008	-	(122,955)	(122,955)	(245,910)	
District Level Secretary	Staff Development	Special Revenue	Title II	9405	D	N	12 Month	-0.50	August 14, 2008	-	(17,156)	(19,651)	(36,807)	
District Level Secretary	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	N	12 Month	-0.50	August 14, 2008	-	(17,156)	(19,651)	(36,807)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	-0.56	February 23, 2009	-	(17,712)	(48,515)	(66,227)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	-0.20	July 1, 2008	-	(15,183)	(15,183)	(30,366)	
<b>Subtotal Other Special Revenue Projects</b>										-2.61	-	(190,162)	(225,955)	(416,117)
<b>Total Positions Deleted in Reorganization</b>										-24.07	-	(1,451,917)	(1,751,602)	(3,203,519)
<b>Subtotal Contracts</b>										-	-	-	-	-
<b>Total Savings Fiscal Year 2008-2009</b>										-24.07	\$ -	\$ (1,451,917)	\$ (1,751,602)	\$ (3,203,519)



School District of Okaloosa County  
 District Level Downsizing  
 Fiscal Year 2008-2009 Action  
 Revised June 22, 2009

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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)		
Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2008	-	43,260	43,260	86,520		
Computer Operator II	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	November 12, 2008	-	20,201	32,633	52,834		
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	-	126,928	126,928	253,856		
Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	-	108,012	108,012	216,024		
District Level Clerk	Human Resources	General	Discretionary	N/A	A	N	12 Month	0.60	February 25, 2009	-	7,637	21,363	29,020		
District Level Custodian	Niceville Adm. Complex	General	Discretionary	N/A	A	N	12 Month	0.14	October 27, 2008	-	2,369	3,554	5,923		
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	September 22, 2008	-	42,152	55,038	97,190		
Office Manager	Deputy Supt. - Curr., Instr. & Assess.	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2008	-	52,218	52,218	104,436		
Program Director	Information Systems	General	Discretionary	N/A	A	A	12 Month	1.00	October 27, 2008	-	58,203	87,305	145,508		
Programmer	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	October 30, 2008	-	39,785	60,762	100,547		
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 21, 2008	-	37,910	44,434	82,344		
Specialist	Information Systems	General	Discretionary	N/A	A	A	12 Month	0.20	July 1, 2008	-	15,183	15,183	30,366		
Specialist - Construction	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	-	93,016	93,016	186,032		
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	-	90,971	90,971	181,942		
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.48	July 1, 2008	-	36,077	36,077	72,154		
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.52	July 1, 2008	-	40,118	40,118	80,236		
<b>Subtotal General Fund - Discretionary</b>											<b>12.94</b>	<b>-</b>	<b>814,040</b>	<b>910,892</b>	<b>1,724,932</b>
District Level Clerk	Print Shop	General	Print Shop	9121	A	N	12 Month	0.53	September 8, 2008	-	11,368	18,363	29,731		
Teacher on Special Assignment	Student Intervention Services	General	SAI - Att. Officers	3162	A	I	10 Month	0.50	August 20, 2008	-	26,185	27,155	53,340		
<b>Subtotal Other General Fund Projects</b>											<b>1.03</b>	<b>-</b>	<b>37,553</b>	<b>45,518</b>	<b>83,071</b>
Confidential Secretary	Student Intervention Services	Special Revenue	IDEA	9475	A	N	12 Month	0.17	July 1, 2008	-	-	9,206	9,206		
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.50	March 16, 2009	-	12,087	42,303	54,390		
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.20	October 27, 2008	-	11,964	17,327	29,291		
Teacher - Title I	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	I	10 Month	0.37	July 31, 2008	-	-	25,444	25,444		
<b>Subtotal Other Special Revenue Projects</b>											<b>1.24</b>	<b>-</b>	<b>24,051</b>	<b>94,280</b>	<b>118,331</b>
<b>Total Positions Added in Reorganization</b>											<b>15.21</b>	<b>-</b>	<b>875,644</b>	<b>1,050,690</b>	<b>1,926,334</b>
<b>Total Fiscal Year 2008-2009 Net (Savings) Costs</b>											<b>-8.86</b>	<b>\$ -</b>	<b>\$ (576,273)</b>	<b>\$ (700,912)</b>	<b>\$ (1,277,185)</b>

**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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)	
Accountant	Budgeting & Financial Services	General	Discretionary	N/A	D	N	12 Month	-1.00	November 14, 2007	\$ (46,563)	\$ (76,275)	\$ (76,275)	\$ (199,113)	
Chief Officer	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	A	12 Month	-0.35	July 1, 2007	(46,696)	(47,434)	(47,434)	(141,564)	
Confidential Secretary	Educational Support Services	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(55,398)	(55,398)	(55,398)	(166,194)	
Confidential Secretary	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	C	12 Month	-0.50	July 23, 2007	(29,415)	(29,652)	(29,652)	(88,719)	
Director - CHOICE	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.50	July 1, 2007	(53,263)	(54,007)	(54,007)	(161,277)	
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-0.85	July 1, 2007	(104,119)	(104,339)	(104,339)	(312,797)	
Director	Staff Development	General	Discretionary	N/A	D	A	12 Month	-1.00	December 31, 2007	(61,980)	(123,595)	(123,595)	(309,170)	
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(32,201)	(32,201)	(32,201)	(96,603)	
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(35,929)	(36,712)	(36,712)	(109,353)	
District Level Secretary	Accounting Operations	General	Discretionary	N/A	D	N	12 Month	-1.00	January 31, 2008	(22,226)	(53,874)	(53,874)	(129,974)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(43,771)	(44,631)	(44,631)	(133,033)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(37,566)	(38,365)	(38,365)	(114,296)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	-1.00	July 1, 2007	(37,566)	(38,365)	(38,365)	(114,296)	
Evaluation Analyst Confidential	Quality Assurance	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(41,176)	(41,176)	(41,176)	(123,528)	
Program Director	Human Resources	General	Discretionary	N/A	D	A	12 Month	-0.53	July 1, 2007	(62,846)	(62,846)	(62,846)	(188,538)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	July 9, 2007	(113,600)	(114,091)	(114,091)	(341,782)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	November 30, 2007	(64,598)	(113,332)	(113,332)	(291,262)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	-1.00	November 30, 2007	(64,598)	(113,332)	(113,332)	(291,262)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(62,551)	(99,544)	(99,544)	(261,649)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	July 1, 2007	(98,139)	(99,544)	(99,544)	(297,227)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(54,476)	(93,629)	(93,629)	(241,734)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(59,347)	(100,969)	(100,969)	(261,285)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(39,752)	(70,330)	(70,330)	(180,412)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(37,286)	(80,691)	(80,691)	(198,668)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(50,860)	(84,861)	(84,861)	(220,582)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(47,377)	(78,908)	(78,908)	(205,193)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	-1.00	November 30, 2007	(48,384)	(80,691)	(80,691)	(209,766)	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.75	July 1, 2007	(68,758)	(69,763)	(69,763)	(208,284)	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	-0.75	July 1, 2007	(67,238)	(68,228)	(68,228)	(203,694)	
Specialist - Student Intervention Services	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	-1.00	December 11, 2007	(56,700)	(103,090)	(103,090)	(262,880)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	-1.00	July 1, 2007	(88,443)	(88,443)	(88,443)	(265,329)	
<b>Subtotal General Fund - Discretionary</b>										<b>-28.23</b>	<b>(1,732,832)</b>	<b>(2,298,316)</b>	<b>(2,298,316)</b>	<b>(6,329,464)</b>
District Level Secretary	Student Intervention Services	General	ESOL	4110	D	N	12 Month	-0.29	August 5, 2007	(10,586)	(10,586)	(10,586)	(31,758)	
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)	(66,711)	(200,133)	
<b>Subtotal Other General Fund Projects</b>										<b>-0.79</b>	<b>(77,297)</b>	<b>(77,297)</b>	<b>(77,297)</b>	<b>(231,891)</b>
Director - CHOICE	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	-0.45	July 1, 2007	(47,936)	-	-	(47,936)	
Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	8475	D	A	12 Month	-1.00	January 14, 2008	(49,669)	(107,157)	(107,157)	(263,983)	
<b>Subtotal Other Special Revenue Projects</b>										<b>-1.45</b>	<b>(97,605)</b>	<b>(107,157)</b>	<b>(107,157)</b>	<b>(311,919)</b>
<b>Total Positions Deleted in Reorganization</b>										<b>-30.47</b>	<b>(1,907,734)</b>	<b>(2,482,770)</b>	<b>(2,482,770)</b>	<b>(6,873,274)</b>
<b>Subtotal Contracts</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Savings Fiscal Year 2007-2008</b>										<b>-30.47</b>	<b>\$ (1,907,734)</b>	<b>\$ (2,482,770)</b>	<b>\$ (2,482,770)</b>	<b>\$ (6,873,274)</b>

**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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)	
Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	0.89	July 1, 2007	\$ 37,775	\$ 38,851	\$ 38,851	\$ 115,477	
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	A	P	12 Month	1.00	November 14, 2007	50,698	81,683	81,683	214,064	
Coordinator - Administrative	Student Intervention Services	General	Discretionary	N/A	A	P	12 Month	1.00	December 11, 2007	60,785	112,045	112,045	284,875	
Coordinator - Operations & Systems Security	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	64,598	114,889	114,889	294,376	
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	63,445	112,843	112,843	289,131	
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	54,980	97,846	97,846	250,672	
Coordinator - Systems & E-RATE	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	64,598	114,889	114,889	294,376	
Director - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	101,197	102,612	102,612	306,421	
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	0.90	July 1, 2007	110,245	110,465	110,465	331,175	
Director - Facilities	Educational Support Services	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2007	95,478	126,928	126,928	349,334	
District Level Secretary	Educational Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	51,358	53,397	53,397	158,152	
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,462	43,938	43,938	131,338	
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	42,359	43,207	43,207	128,773	
District Level Secretary	Risk Management	General	Discretionary	N/A	A	N	10 Month	0.40	October 15, 2007	9,836	11,013	11,013	31,862	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	20,135	43,691	43,691	107,517	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	21,554	46,739	46,739	115,032	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	52,187	53,133	53,133	158,453	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,050	43,905	43,905	130,860	
Coordinator - Information Systems	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2007	71,296	70,331	70,331	211,958	
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	56,657	57,647	57,647	171,951	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	48,384	86,158	86,158	220,700	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	59,347	105,582	105,582	270,511	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	50,860	90,544	90,544	231,948	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	39,752	70,863	70,863	181,478	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	37,286	66,490	66,490	170,266	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	47,377	84,378	84,378	216,133	
Program Director	Staff Development	General	Discretionary	N/A	A	A	12 Month	1.00	October 9, 2007	83,460	114,091	114,091	311,642	
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	36,415	35,887	35,887	108,189	
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	36,415	46,325	46,325	129,065	
Specialist - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	December 11, 2007	55,957	103,182	103,182	262,321	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.96	July 1, 2007	88,009	89,295	89,295	266,599	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	85,166	86,422	86,422	258,010	
Supervisor	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	July 1, 2007	72,341	95,706	95,706	263,753	
<b>Subtotal General Fund - Discretionary</b>										<b>32.05</b>	<b>1,856,462</b>	<b>2,554,975</b>	<b>2,554,975</b>	<b>6,966,412</b>
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	84,316	225,113	
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	103,182	230,781	
<b>Subtotal Other General Fund Projects</b>										<b>5.60</b>	<b>158,226</b>	<b>187,498</b>	<b>187,498</b>	<b>533,222</b>
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	
Specialist - Construction Technology	CHOICE	Special Revenue	Banner	7442	A	A	12 Month	0.04	July 1, 2007	3,668	-	-	3,668	
Specialist - Instr. Technology	CHOICE	Special Revenue	Banner	7442	A	A	12 Month	0.05	July 1, 2007	4,483	-	-	4,483	
<b>Subtotal Other Special Revenue Projects</b>										<b>0.94</b>	<b>129,533</b>	<b>-</b>	<b>-</b>	<b>129,533</b>
<b>Total Positions Added in Reorganization</b>										<b>38.59</b>	<b>2,144,221</b>	<b>2,742,473</b>	<b>2,742,473</b>	<b>7,629,167</b>
<b>Total Fiscal Year 2007-2008 Net (Savings) Costs</b>										<b>8.12</b>	<b>\$ 236,487</b>	<b>\$ 259,703</b>	<b>\$ 259,703</b>	<b>\$ 755,893</b>

**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 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)	Fiscal Year 2009-2010 (Savings)	Total (Savings)	
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)	\$ (140,835)	\$ (507,504)	
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)	(138,174)	(497,899)	
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)	(131,057)	(472,208)	
Chief Officer	Educational Support Services	General	Discretionary	N/A	D	A	12 Month	-1.00	June 15, 2007	(5,104)	(133,691)	(133,691)	(133,691)	(406,177)	
Confidential Secretary	Assistant Superintendent - Central	General	Discretionary	N/A	D	C	12 Month	-1.00	November 7, 2006	(32,896)	(55,398)	(55,398)	(55,398)	(199,090)	
District Level Secretary	Community Affairs	General	Discretionary	N/A	D	N	12 Month	-1.00	May 14, 2007	(4,702)	(36,415)	(36,415)	(36,415)	(113,947)	
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)	(53,155)	(176,825)	
Program Director	Purchasing	General	Discretionary	N/A	D	A	12 Month	-1.00	June 12, 2007	(6,095)	(114,242)	(114,242)	(114,242)	(348,821)	
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)	(113,268)	(406,697)	
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	-1.00	December 12, 2006	(40,237)	(80,325)	(80,325)	(80,325)	(281,212)	
<b>Subtotal General Fund - Discretionary</b>										<b>-10.00</b>	<b>(420,700)</b>	<b>(996,560)</b>	<b>(996,560)</b>	<b>(996,560)</b>	<b>(3,410,380)</b>
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)	(47,080)	(185,969)	
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)	(51,357)	(178,918)	
District Level Secretary	Staff Development	General	SEPEC	7015	D	N	12 Month	-1.00	January 8, 2007	(23,884)	(51,357)	(51,357)	(51,357)	(177,955)	
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)	(51,357)	(176,606)	
<b>Subtotal Other General Fund Projects</b>										<b>-4.00</b>	<b>(115,995)</b>	<b>(201,151)</b>	<b>(201,151)</b>	<b>(201,151)</b>	<b>(719,448)</b>
<b>Total Positions Deleted in Reorganization</b>										<b>-14.00</b>	<b>(536,695)</b>	<b>(1,197,711)</b>	<b>(1,197,711)</b>	<b>(1,197,711)</b>	<b>(4,129,828)</b>
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)	(80,000)	(320,000)	
<b>Subtotal Contracts</b>										<b>-</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(320,000)</b>
<b>Total Savings Fiscal Year 2006-2007</b>										<b>-14.00</b>	<b>\$(616,695)</b>	<b>\$(1,277,711)</b>	<b>\$(1,277,711)</b>	<b>\$(1,277,711)</b>	<b>\$(4,449,828)</b>
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	131,057	472,208	
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	136,985	493,607	
Director	Student Intervention Services - ESE	General	Discretionary	N/A	A	A	12 Month	1.00	January 22, 2007	45,243	119,857	119,857	119,857	404,814	
Director	Purchasing	General	Discretionary	N/A	A	A	12 Month	0.40	June 12, 2007	2,582	48,356	48,356	48,356	147,650	
Director	Accounting and Financial Reporting	General	Discretionary	N/A	A	A	12 Month	1.00	May 21, 2007	13,557	118,538	118,538	118,538	369,171	
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	May 14, 2007	4,858	36,415	36,415	36,415	114,103	
<b>Subtotal General Fund - Discretionary</b>										<b>5.40</b>	<b>227,929</b>	<b>591,208</b>	<b>591,208</b>	<b>591,208</b>	<b>2,001,553</b>
Assistant Principal I	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	February 1, 2007	44,818	36,658	36,658	36,658	154,792	
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	80,325	240,975	
Specialist	Student Intervention Services	General	SAI	3161	A	A	12 Month	1.00	April 9, 2007	-	80,325	80,325	80,325	240,975	
<b>Subtotal Other General Fund Projects</b>										<b>6.00</b>	<b>109,603</b>	<b>197,308</b>	<b>197,308</b>	<b>197,308</b>	<b>701,527</b>
<b>Total Positions Added in Reorganization</b>										<b>11.40</b>	<b>337,532</b>	<b>788,516</b>	<b>788,516</b>	<b>788,516</b>	<b>2,703,080</b>
<b>Total Fiscal Year 2006-2007 Net (Savings) Costs</b>										<b>-2.60</b>	<b>\$(279,163)</b>	<b>\$(489,195)</b>	<b>\$(489,195)</b>	<b>\$(489,195)</b>	<b>\$(1,746,748)</b>

**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**  
**Fiscal Year 2009-2010**  
**As of July 8, 2009**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
9004	Advanced International Certificate of Education	FEPP, Including Required Local Effort & ESE Guarantee	High Schools
2154	Advanced Placement	FEPP, Including Required Local Effort & ESE Guarantee	High Schools
7054	Advanced Placement Initiative	FEPP, Including Required Local Effort & ESE Guarantee	High Schools
2039	Career Education Equipment and Supplies	FEPP, Including Required Local Effort	Schools
2088	Certification	FEPP, 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
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
3125	Class Size Reduction - Instructional Materials	Class Size Reduction	Schools, Charters and 9026 Reserves
6120	Class Size Reduction - Middle/K-12 Reading Initiative	Class Size Reduction	Schools
8106	Class Size Reduction - Okaloosa On-Line	Class Size Reduction	Okaloosa On-Line
7008	Curriculum Development	FEPP, Including Required Local Effort & ESE Guarantee	Quality Assurance
8110	DJJ Supplemental Allocation	DJJ Supplemental	DJJ Centers
2025	Drug Testing	FEPP, Including Required Local Effort & ESE Guarantee	Human Resources
3001	ESE Guarantee - Gifted	FEPP, Including Required Local Effort & ESE Guarantee	Schools
6007	Fingerprinting - Employees	FEPP, Including Required Local Effort & ESE Guarantee	Human Resources
6006	Fingerprinting - Fees	FEPP, 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	FEPP, Including Required Local Effort & ESE Guarantee	Schools
7006	Innovative Programs - All County Band	FEPP, Including Required Local Effort & ESE Guarantee	Schools
6013	Innovative Programs - County Honors	FEPP, Including Required Local Effort & ESE Guarantee	Schools
7059	Innovative Programs - Odyssey of the Mind	FEPP, Including Required Local Effort & ESE Guarantee	Schools
3058	Innovative Programs - Science Fair	FEPP, 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)	FEPP, Including Required Local Effort & ESE Guarantee	Choctawhatchee High School
2023	Itinerant Homebound	ESE Guarantee	Quality Assurance & Schools
5012	Itinerant Staffing Specialists	ESE Guarantee	Quality Assurance & Schools
2004	Itinerant Visually Impaired	ESE Guarantee	Quality Assurance & Schools
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	FEPP, Including Required Local Effort & ESE Guarantee	Schools
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
3107	Safe Schools	Safe Schools	Charters, Schools, 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 2009	Supplemental Academic Instruction	Quality Assurance
4110	SAI - ESOL	Supplemental Academic Instruction	Schools & ESE
0111	SAI - Fine Arts/P.E.	Supplemental Academic Instruction	Schools
0120	SAI - High School Reading Initiative	Supplemental Academic Instruction	High Schools
9162	SAI - Learning Strategies	Supplemental Academic Instruction	High Schools
0165	SAI - Opportunity Program - OATC	Supplemental Academic Instruction	OATC
0110	SAI - Response to Intervention (RTI)	Supplemental Academic Instruction	Schools
9161	SAI - Secondary Math Remediation	Supplemental Academic Instruction	Secondary Schools
2086	SAI - Teenage Parent Program	Supplemental Academic Instruction	W. E. Combs & Crestview High
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
2027	School Psychologists	ESE Guarantee	Student Intervention Services & Schools
2099	Stadium Facilities	FEPP, Including Required Local Effort	Schools
3161	Supplemental Academic Instruction (SAI)	Supplemental Academic Instruction	Schools, Charters and 9026 Reserves
0132	VPK - Year Long	VPK Funds	Participating Pre-K/Elementary Schools
5110	Workforce Development	Workforce Development	OATC
<b>SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE</b>			
0460	ARRA - Stabilization Funds	Federal	Schools/Information Systems/Finance
0461	ARRA - Workforce Development Stabilization	Federal	OATC
0475	IDEA Part B	Federal	Schools & ESE
0476	IDEA Part B Pre-School	Federal	ESE
0401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
0409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
0405	Title II - Part A	Federal	Staff Development & Schools
<b>SPECIAL REVENUE FUNDS - FOOD SERVICE</b>			
	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**  
**Fiscal Year 2009-2010**  
**As of July 8, 2009**

<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Cost Centers</b>
<b>GENERAL FUND</b>			
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
0122	Florida First Start	Florida First Start	Baker & Longwood
2192	Paving County Wide	State Fuel Tax	Maintenance

**OTHER SPECIAL REVENUE**

0422	Carl Perkins - Secondary	Federal	OATC
0480	Drug Free Schools	Federal	Student Intervention
0431	EETT Part I	Federal	Instructional Technology
0493	EETT - ARRA - Targeted	Federal	Instructional Technology
0412	Homeless Children & Youth	Federal	Curriculum, Instr. & Assess.
0418	Title II English Language Acquisition	Federal	Student Intervention

**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of June 30, 2009 - New Revenue Only*  
**FY 2009-2010**



**Revenue Comparison**

Object Group Number	Object Group Name	FY 2006-2007 Actual Revenue	FY 2007-2008 Actual Revenue	FY 2008-2009 Estimated Actual	FY 2009-2010 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 5,371,554.44	\$ 5,529,964.61	\$ 3,779,779.00	\$ 3,779,779.00	\$ -
3122	PL 81-874 Federal Impact, Handicap	283,325.24	324,507.14	180,000.00	180,000.00	-
3191	ROTC	323,970.97	326,919.43	320,000.00	325,000.00	5,000.00
3192	Department of Defense - PL 102-484	794,682.26	793,712.81	725,000.00	750,000.00	25,000.00
3193	Department of Defense - PL 106-398	18,419.09	-	-	-	-
3199	Miscellaneous Federal thru Direct	382,597.76	512,408.41	150.00	-	(150.00)
	<b>Federal - Direct Sources</b>	<b>7,174,549.76</b>	<b>7,487,512.40</b>	<b>5,004,929.00</b>	<b>5,034,779.00</b>	<b>29,850.00</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	418,138.04	356,589.60	250,000.00	275,000.00	25,000.00
3210	FEMA - Administrative	119.39	119.28	-	-	-
3213	ARRA - Stabilization - K - 12	-	-	-	9,685,541.00	9,685,541.00
3211	ARRA - Stabilization - Workforce	-	-	-	151,433.00	151,433.00
3299	Miscellaneous Federal through State	372.83	-	-	-	-
	<b>Federal Through State Sources</b>	<b>418,630.26</b>	<b>356,708.88</b>	<b>250,000.00</b>	<b>10,111,974.00</b>	<b>9,861,974.00</b>
<b>State</b>						
3301	Class Size Reduction	22,928,010.00	27,611,491.00	29,217,669.00	29,999,122.00	781,453.00
3308	Project Connect	1,000.00	2,000.00	-	-	-
3310	Florida Education Finance Program	37,897,641.00	35,925,054.00	28,098,699.00	24,688,203.00	(3,410,496.00)
3311	Safe Schools	649,625.00	669,499.00	648,439.00	591,722.00	(56,717.00)
3312	Supplemental Academic Instruction	9,471,746.00	9,601,701.00	9,258,303.00	8,455,924.00	(802,379.00)
3313	ESE Guarantee	12,754,918.00	13,154,619.00	12,618,955.00	11,404,448.00	(1,214,507.00)
3314	Reading Instruction	1,229,961.00	1,248,170.00	1,202,611.00	1,104,734.00	(97,877.00)
3315	Workforce Development	2,615,913.00	2,487,702.00	2,375,092.00	2,182,230.00	(192,862.00)
3316	Merit Award Program	186,897.19	-	13,192.00	9,998.00	(3,194.00)
3317	Workforce Ed. Performance Incentive	-	33,450.00	5,000.00	-	(5,000.00)
3318	DJJ Supplemental	-	565,254.00	579,531.00	485,633.00	(93,898.00)
3323	CO & DS Withheld for Adm Exp	16,117.22	16,452.16	17,000.00	17,000.00	-
3328	Florida First Start	65,000.00	65,000.00	62,400.00	-	(62,400.00)
3335	Teachers Lead Program	522,443.00	549,847.00	409,135.00	373,399.00	(35,736.00)
3336	Instructional Materials	2,931,989.00	3,047,898.00	2,887,430.00	2,397,079.00	(490,351.00)
3342	State Forest Funds	17,346.09	51,341.05	-	-	-
3343	State License Tax	65,036.24	49,032.28	60,000.00	50,000.00	(10,000.00)
3344	Discretionary Lottery	1,157,431.00	1,382,223.00	1,139,808.00	-	(1,139,808.00)
3349	Intangible Property Tax	667.89	984.43	-	-	-
3354	Transportation	6,232,427.00	6,254,984.00	6,083,036.00	5,529,850.00	(553,186.00)
3362	Florida School Recognition Program	2,596,517.00	2,379,414.00	2,022,502.00	1,823,335.00	(199,167.00)

**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of June 30, 2009 - New Revenue Only*  
**FY 2009-2010**



**Revenue Comparison**

Object Group Number	Object Group Name	FY 2006-2007 Actual Revenue	FY 2007-2008 Actual Revenue	FY 2008-2009 Estimated Actual	FY 2009-2010 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>State Sources - Continued</b>						
3363	Excellent Teaching Program	757,640.99	863,832.93	-	-	-
3364	Boys & Girls Club	50,440.00	52,773.00	-	-	-
3371	Voluntary Pre-K Program	161,075.55	189,001.76	94,743.84	-	(94,743.84)
3379	Fuel Tax Refund	59,568.53	69,672.11	40,000.00	40,000.00	-
3394	Charter Schools - Capital Outlay	963,925.00	-	-	-	-
3399	Other Miscellaneous State	123,879.44	58,729.76	-	-	-
	<b>State Sources</b>	<b>103,457,215.14</b>	<b>106,330,125.48</b>	<b>96,833,545.84</b>	<b>89,152,677.00</b>	<b>(7,680,868.84)</b>
<b>Local Sources</b>						
3401	Print Shop Postage	30,424.63	36,717.04	30,000.00	30,000.00	-
3402	Print Shop Printing	295,769.72	320,410.73	322,899.00	343,632.00	20,733.00
3407	Sprint Nextel Spectrum Lease	17,230.71	14,190.00	3,000.00	3,000.00	-
3411	District School Taxes	101,396,927.34	104,006,019.12	104,385,623.00	96,687,522.00	(7,698,101.00)
3421	Tax Redemptions	216,360.83	122,367.86	50,000.00	50,000.00	-
3425	Rent/Use of Facility	181,103.17	172,592.14	23,369.53	-	(23,369.53)
3426	Course Fees - OATC	321,896.58	319,638.20	310,000.00	310,000.00	-
3428	Supply Fee - OATC	15,310.30	16,964.73	3,500.00	7,500.00	4,000.00
3431	Interest on Investments	3,057,372.54	2,346,599.74	650,000.00	750,000.00	100,000.00
3434	Community Enrichment	40,559.50	25,845.00	5,000.00	-	(5,000.00)
3436	Donations - Proceeds Sale Stock	10,624.32	-	-	-	-
3441	Tests & Books - Adult Education	-	35.00	-	-	-
3445	Test & Books - OATC	515.00	535.00	300.00	-	(300.00)
3448	Donations	530,770.84	5,030.73	-	-	-
3463	Bob Sikes Child Care	199,950.54	194,110.04	180,000.00	186,000.00	6,000.00
3464	Walker Child Care	158,713.10	149,597.40	146,000.00	150,000.00	4,000.00
3465	Purchased Positions - Other	274,853.13	414,391.95	151,355.12	-	(151,355.12)
3466	Purchased Other Positions - External	-	114,932.54	52,218.00	-	(52,218.00)
3467	Purchased - Schools - Other	-	34,234.55	2,467.50	-	(2,467.50)
3468	Southside Child Care	143,471.60	157,955.60	143,000.00	-	(143,000.00)



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of June 30, 2009 - New Revenue Only*  
**FY 2009-2010**



**Revenue Comparison**

Object Group Number	Object Group Name	FY 2006-2007 Actual Revenue	FY 2007-2008 Actual Revenue	FY 2008-2009 Estimated Actual	FY 2009-2010 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Local Sources - Continued</b>						
3469	Antioch Child Care	188,292.15	222,825.98	178,000.00	191,000.00	13,000.00
3470	Northwood Child Care	159,991.15	197,097.00	149,000.00	161,000.00	12,000.00
3471	Vocational Equipment - OATC	15,363.16	16,771.78	3,500.00	-	(3,500.00)
3472	Longwood Child Care	7,440.00	89,537.55	87,000.00	-	(87,000.00)
3473	Mary Esther Child Care	72,977.20	44,799.05	-	-	-
3475	Bluewater Child Care	217,098.18	223,164.06	196,000.00	205,000.00	9,000.00
3476	Edge Child Care	187,276.46	190,049.35	166,000.00	177,000.00	11,000.00
3477	Plew Child Care	189,244.80	194,864.75	192,000.00	189,000.00	(3,000.00)
3478	Wright Child Care	161,807.67	185,376.70	174,000.00	179,000.00	5,000.00
3481	Destin Elementary Child Care	130,647.96	125,903.26	110,000.00	126,000.00	16,000.00
3483	Riverside Child Care	-	-	-	142,000.00	-
3484	Financial Aid Fees	32,561.39	33,640.39	10,000.00	-	(10,000.00)
3485	Restitution Payments - Other	1,213.00	592.00	50.00	-	(50.00)
3487	Certification Fees - Substitutes	-	12,870.00	2,000.00	-	(2,000.00)
3488	Fingerprint Program	106,378.00	51,743.75	10,400.00	-	(10,400.00)
3489	Certificate Fees	40,148.00	37,026.00	30,000.00	30,000.00	-
3490	Miscellaneous Revenue	195,868.94	202,637.05	50,679.29	-	(50,679.29)
3491	E-Rate Refunds	-	197,757.66	40,694.13	-	(40,694.13)
3492	Transportation - School Activities	574,080.68	545,613.48	350,000.00	400,000.00	50,000.00
3493	Sale of Junk	6,026.00	38,196.00	7,727.31	1,000.00	(6,727.31)
3494	Federal Indirect Cost Reimbursement	429,228.21	486,611.44	300,000.00	350,000.00	50,000.00
3495	Transportation Repairs - Department/Other	40,719.40	57,040.01	2,569.93	-	(2,569.93)
3497	Refund - Prior Year Expenditures	31,767.77	263,983.54	813.95	-	(813.95)
	<b>Local Sources</b>	<u>109,679,983.97</u>	<u>111,870,268.17</u>	<u>108,519,166.76</u>	<u>100,668,654.00</u>	<u>(7,992,512.76)</u>
<b>Other Financing Sources</b>						
3630	Transfer Fr Capital Imp Funds	9,753,388.56	10,624,511.45	11,839,592.00	11,505,346.00	(334,246.00)
3733	Sale of Equipment	937,928.28	937,928.28	-	-	-
3741	Insurance Loss Recovery	-	8,421.43	-	-	-
3746	Health Reimbursement Arrangement	42,112.57	72,217.22	5,000.00	-	(5,000.00)
	<b>Other Financing Sources</b>	<u>10,733,429.41</u>	<u>11,643,078.38</u>	<u>11,844,592.00</u>	<u>11,505,346.00</u>	<u>(339,246.00)</u>
	<b>Total - General Operating Fund - Estimated New Revenue</b>	<u>\$ 231,463,808.54</u>	<u>\$ 237,687,693.31</u>	<u>\$ 222,452,233.60</u>	<u>\$ 216,473,430.00</u>	<u>(\$6,120,803.60)</u>

NOTE: Estimated Revenues for FY 2009-2010 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 2009-2010.

**Okaloosa County School District**  
**Departmental Budgets & Project Budget Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2009-2010**  
**July 17, 2009**



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries &amp; Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 3,748,956	\$ 256,390	\$ 4,005,346
9213	Transportation - Central	1,891,687	392,732	2,284,419
9113	Transportation - North	3,289,420	608,707	3,898,127
9313	Transportation - South	2,863,599	502,440	3,366,039
<b>Subtotal - Services Primarily to Schools</b>		<b>11,793,662</b>	<b>1,760,269</b>	<b>13,553,931</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	520,089	22,750	542,839
9055	Bay Area Office	132,756	156,089	288,845
9105	Budgeting and Financial Services	530,975	27,450	558,425
9050	Carver Hill Administrative Complex	219,549	708,960	928,509
9005	Chief Financial Officer	499,504	28,700	528,204
9830	CHOICE	247,919	113,700	361,619
9103	Community Affairs	55,038	19,700	74,738
9017	Curriculum, Instruction, & Assessment	396,345	90,594	486,939
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	193,673	12,367	206,040
9713	Deputy Superintendent - School Operations	195,340	11,050	206,390
9006	Educational Support Services	194,796	82,320	277,116
9004	Human Resources	842,105	52,440	894,545
9022	Information Systems	1,831,706	190,634	2,022,340
9012	Instructional Technology	171,233	212,303	383,536
9060	Niceville Central Complex	24,074	52,500	76,574
9014	Purchasing	296,535	17,101	313,636
9010	Quality Assurance	266,994	34,507	301,501
9027	Risk Management	327,399	30,747	358,146
9001	School Board of Okaloosa County	353,724	105,368	459,092
9007	School Plant Planning	158,748	11,836	170,584
9020	Staff Development	208,374	16,725	225,099
9021	Student Intervention Services	272,938	58,125	331,063
9016	Student Intervention Services - ESE	381,364	42,158	423,522
9002	Superintendent	273,910	53,278	327,188
<b>Subtotal - Other District Departments</b>		<b>8,595,088</b>	<b>2,151,402</b>	<b>10,746,490</b>
<b>Total - Services to Schools &amp; All Other District Departments funded from General Fund</b>		<b>\$ 20,388,750</b>	<b>\$ 3,911,671</b>	<b>\$ 24,300,421</b>

Okaloosa County School District  
 Department Budgets - General Fund  
 Personnel and Operations  
 Comparison FY 2008-2009 vs FY 2009-2010  
 July 17, 2009



Cost Center #	Cost Center Name	General Fund Department Budget FY 08-09	General Fund Department Budget FY 09-10	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 4,108,629	\$ 4,005,346	\$ (103,283)
9213	Transportation - Central	2,368,875	2,284,419	(84,456)
9113	Transportation - North	4,262,334	3,898,127	(364,207)
9313	Transportation - South	3,473,497	3,366,039	(107,458)
<b>Subtotal - Services Primarily to Schools</b>		<b>\$ 14,213,335</b>	<b>\$ 13,553,931</b>	<b>\$ (659,404)</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	\$ 528,607	\$ 542,839	\$ 14,232
9055	Bay Area Office	289,027	288,845	(182)
9105	Budgeting and Financial Services	646,193	558,425	(87,768)
9050	Carver Hill Administrative Complex	933,328	928,509	(4,819)
9005	Chief Financial Officer	439,480	528,204	88,724
9830	CHOICE	443,553	361,619	(81,934)
9103	Community Affairs	83,549	74,738	(8,811)
9017	Curriculum, Instruction, & Assessment	655,751	486,939	(168,812)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	207,365	206,040	(1,325)
9713	Deputy Superintendent - School Operations	219,027	206,390	(12,637)
9006	Educational Support Services	299,146	277,116	(22,030)
9004	Human Resources	804,698	894,545	89,847
9022	Information Systems	2,128,170	2,022,340	(105,830)
9012	Instructional Technology	390,428	383,536	(6,892)
9060	Niceville Central Complex	62,348	76,574	14,226
9014	Purchasing	297,156	313,636	16,480
9010	Quality Assurance	269,795	301,501	31,706
9027	Risk Management	352,902	358,146	5,244
9001	School Board of Okaloosa County	451,638	459,092	7,454
9007	School Plant Planning	179,562	170,584	(8,978)
9020	Staff Development	206,135	225,099	18,964
9021	Student Intervention Services	338,067	331,063	(7,004)
9016	Student Intervention Services - ESE	436,058	423,522	(12,536)
9002	Superintendent	325,777	327,188	1,411
<b>Subtotal - Other District Departments</b>		<b>10,987,760</b>	<b>10,746,490</b>	<b>(241,270)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 25,201,095</b>	<b>\$ 24,300,421</b>	<b>\$ (900,674)</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2009-2010**



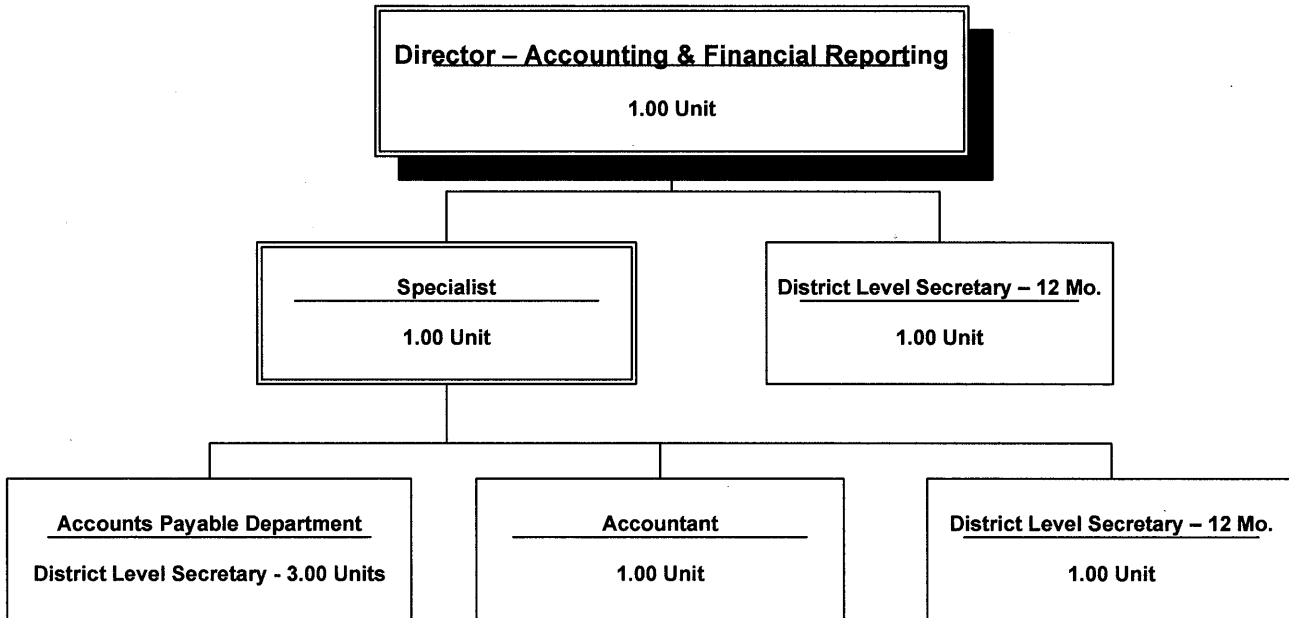
**DEPARTMENTS**

**PAGE**

Accounting & Financial Reporting – Cost Center 9205.....	19
Bay Area Office - Cost Center 9055 .....	24
Budgeting & Financial Services - Cost Center 9105.....	29
Carver Hill Administration Complex - Cost Center 9050.....	34
Chief Financial Officer - Cost Center 9005.....	40
CHOICE - Cost Center 9830.....	45
Community Affairs - Cost Center 9103 .....	50
Curriculum, Instruction & Assessment - Cost Center 9017 .....	54
Deputy Superintendent – Curriculum, Instr. & Assess. - Cost Center 9733 ....	60
Deputy Superintendent - School Operations - Cost Center 9713 .....	65
Educational Support Services - Cost Center 9006.....	70
Human Resources - Cost Center 9004.....	76
Information Systems - Cost Center 9022 .....	83
Instructional Technology Services - Cost Center 9012.....	89
Maintenance Support Services - Cost Center 9409 .....	94
Niceville Central Complex – Cost Center 9060 .....	102
Purchasing - Cost Center 9014 .....	106
Quality Assurance - Cost Center 9010 .....	111
Risk Management - Cost Center 9027.....	116
School Board of Okaloosa County - Cost Center 9001 .....	121
School Plant Planning - Cost Center 9007 .....	126
Staff Development - Cost Center 9020.....	131
Student Intervention Services - Cost Center 9021.....	136
Student Intervention Services - ESE - Cost Center 9016 .....	142
Superintendent - Cost Center 9002.....	148
Transportation - Central Zone - Cost Center 9213 .....	153
Transportation - North Zone - Cost Center 9113 .....	160
Transportation - South Zone - Cost Center 9313 .....	168



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 197,619	\$ 200,083	\$ 2,464
	Instructional	-	-	-
	Non-Instructional	306,312	320,006	13,694
	Subtotal - Salaries & Benefits	503,931	520,089	16,158
300	Purchased Service	13,205	9,700	(3,505)
400	Energy Services	-	-	-
500	Materials & Supplies	7,900	8,000	100
600	Capital Outlay	2,235	2,700	465
700	Other Expenses	1,336	2,350	1,014
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 528,607	\$ 542,839	\$ 14,232

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	6.00	6.00	-
<b>Total Staff</b>	8.00	8.00	-

**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 2009-2010

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: DISCRETIONARY

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)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	296		296
0220	FICA (SOCIAL SECURITY) FICA for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	259		259
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 - daycare reviews, and fixed asset tagging	7500	FISCAL SERVICES (FINANCE DEPT)	1,100		1,100
0331	OUT OF COUNTY TRAVEL Various DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0350	REPAIR AND MAINTENANCE Repair & Maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	750		750
0360	LEASE AND RENTAL AGREEMENTS Lease copier for department	7500	FISCAL SERVICES (FINANCE DEPT)	1,400		1,400
Sub-Total (Page 1 Only)				\$ 8,255	\$ (1,200)	\$ 7,055
GRAND TOTAL				\$ 27,505	\$ (1,200)	\$ 26,305

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for accounts payable checks, 1099s and various forms of correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 5,800		\$ 5,800
0372	TELEPHONE MAINTENANCE Telephone Maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	400		400
0510	SUPPLIES Office Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000) Replacement calculators & other equipment if needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, etc	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous Upgrades as needed	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0730	DUES AND FEES GFOA & FGFOA membership dues for Director & Specialist	7500	FISCAL SERVICES (FINANCE DEPT)	350		350
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel during peak times	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 2 Only)				\$ 19,250	\$ -	\$ 19,250
GRAND TOTAL				\$ 27,505	\$ (1,200)	\$ 26,305



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Acct. &amp; Financial Reporting</u>
Cost Center No.:	<u>9205</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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 63,751
Director - Accounting & Financial Reporting - 12 Month	1.00		123,519
District Level Secretary - 12 Month	5.00		252,700
Specialist - 12 Month	1.00		76,564
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>8.00</b>		<b>\$ 516,534</b>

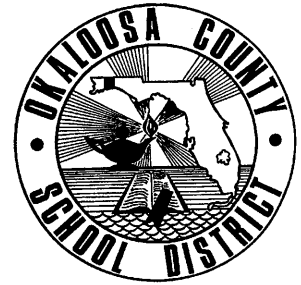
**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
				\$	-
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		\$	<b>-</b>

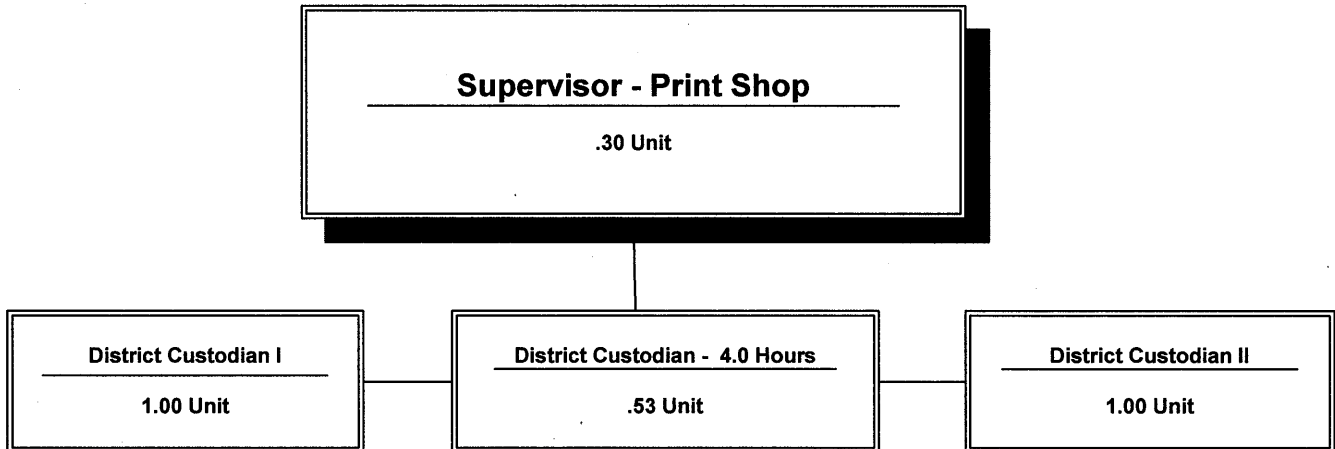
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 63,751
Director - Accounting & Financial Reporting - 12 Month	1.00		123,519
District Level Secretary - 12 Month	5.00		252,700
Specialist - 12 Month	1.00		76,564
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>8.00</b>		<b>\$ 516,534</b>

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



## Staffing Chart



**Note:**  
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 21,908	21,908
	Instructional	-	-	-
	Non-Instructional	107,938	110,848	2,910
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>107,938</u>	<u>132,756</u>	<u>24,818</u>
300	<b>Purchased Service</b>	68,100	68,100	-
400	<b>Energy Services</b>	106,000	81,000	(25,000)
500	<b>Materials &amp; Supplies</b>	6,200	6,200	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	789	789	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 289,027</u>	<u>\$ 288,845</u>	<u>\$ (182)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Instructional	-	-	-
Non-Instructional	2.53	2.53	-
<b>Total Staff</b>	<u>2.53</u>	<u>2.83</u>	<u>0.30</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Bay Area Office

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

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. Yearly inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local services 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 at Lowery Place	7900	OPERATION OF PLANT	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 68,100	\$ -	\$ 68,100
GRAND TOTAL				\$ 156,100	\$ -	\$ 156,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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	\$ 80,000		\$ 80,000
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	789		789
0220	FICA (SOCIAL SECURITY) FICA for substitutes	7900	OPERATION OF PLANT	11		11
Sub-Total (Page 2 Only)				\$ 88,000	\$ -	\$ 88,000
GRAND TOTAL				\$ 156,100	\$ -	\$ 156,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,592
District Custodian Full Time II - 12 Month	1.00		44,589
District Custodian - 12 Month - 4.00 Hours	0.53		19,656
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.53</b>		<b>\$ 110,837</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	0.30		\$ 21,908
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>0.30</b>		<b>\$ 21,908</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 46,592
District Custodian Full Time II - 12 Month	1.00		44,589
District Custodian - 12 Month - 4.00 Hours	0.53		19,656
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		21,908
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.83</b>		<b>\$ 132,745</b>

(a) Transfer thirty percent (30%) Supervisor, Print Shop/Custodian/Grounds - 12 Month from Print Shop - Project 9121 effective July 1, 2009.

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

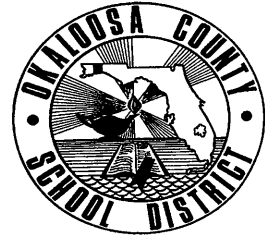
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

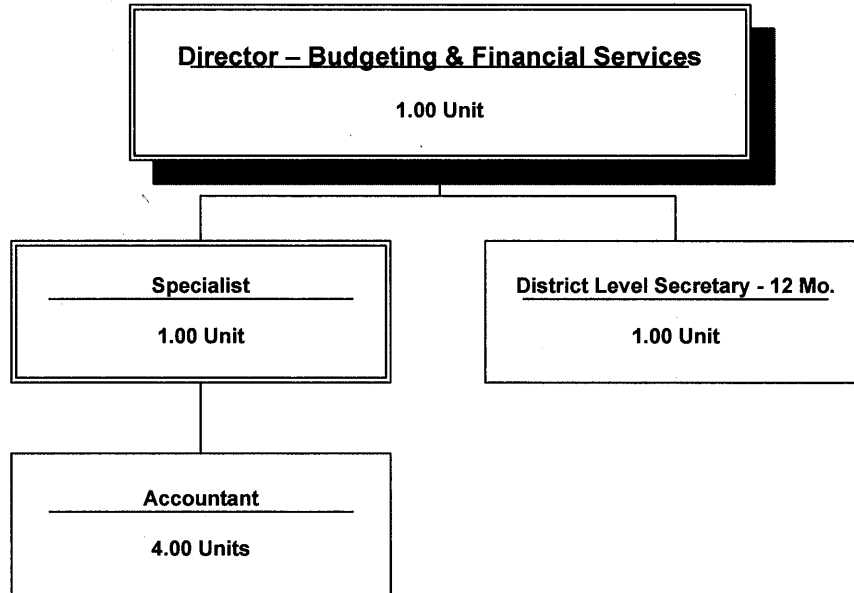
***Budgeting & Financial Services***

**Cost Center Number: 9105**

**Fiscal Year 2009-2010**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 204,437	\$ 216,494	\$ 12,057
	Instructional	-	-	-
	Non-Instructional	413,849	314,481	(99,368)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>618,286</u>	<u>530,975</u>	<u>(87,311)</u>
300	<b>Purchased Service</b>	17,200	14,200	(3,000)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	5,000	8,500	3,500
600	<b>Capital Outlay</b>	2,000	2,000	-
700	<b>Other Expenses</b>	3,707	2,750	(957)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 646,193</u>	<u>\$ 558,425</u>	<u>\$ (87,768)</u>

<b>STAFFING</b>			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	6.00	5.00	(1.00)
<b>Total Staff</b>	<u>8.00</u>	<u>7.00</u>	<u>(1.00)</u>

**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 2009-2010

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

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)	\$ 15,319	\$ 4,681	\$ 20,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,509	21	1,530
0220	FICA (SOCIAL SECURITY) FICA for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,172	827	1,999
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)	1,500		1,500
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	(2,500)	2,500
Sub-Total (Page 1 Only)				\$ 29,500	\$ 3,029	\$ 32,529
GRAND TOTAL				\$ 44,450	\$ 6,529	\$ 50,979

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 county, state, 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	3,500	8,500
0642	EQUIPMENT (UNDER \$1,000) 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)	2,000		2,000
Sub-Total (Page 2 Only)				\$ 14,950	\$ 3,500	\$ 18,450
GRAND TOTAL				\$ 44,450	\$ 6,529	\$ 50,979

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

MIS 3390

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

**Section A**

<b>Positions Approved for Fiscal Year 2008-2009:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	4.00		\$ 275,113
Budget Analyst - 12 Month	1.00		85,056
Director, Budgeting & Financial Svcs. - 12 Month	1.00		123,519
District Level Secretary - 12 Month	1.00		40,331
Specialist - 12 Month	1.00		92,975
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>8.00</b>		<b>\$ 616,994</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	(1.00)	a		(78,430)
Budget Analyst - 12 Month	D	(1.00)	b		(85,056)
Accountant - 12 Month	A	1.00	c		53,938
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>(1.00)</b>			<b>(109,548)</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	4.00		\$ 250,621
Director, Budgeting & Financial Svcs. - 12 Month	1.00		123,519
District Level Secretary - 12 Month	1.00		40,331
Specialist - 12 Month	1.00		92,975
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>7.00</b>		<b>\$ 507,446</b>

(a) Transfer one (1.00) Accountant - 12 Month to Chief Financial Officer - Cost Center 9005, effective July 1, 2009.  
(b) Delete one (1.00) Budget Analyst - 12 Month, effective July 1, 2009.  
(c) Add one (1.00) Accountant - 12 Month, effective July 1, 2009.

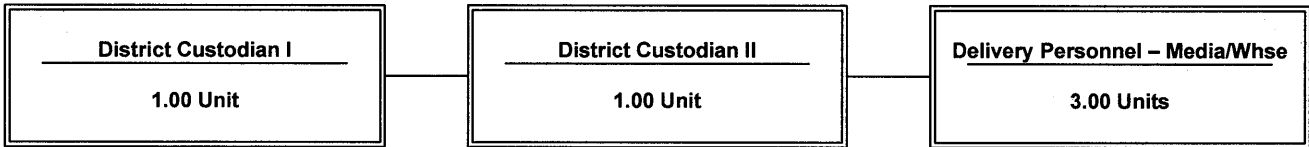
**\*Note:**  
**A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction**

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2009-2010**

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## Staffing Chart



**Note:**

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	-	-
	Instructional	-	-	-
	Non-Instructional	214,179	219,549	5,370
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>214,179</u>	<u>219,549</u>	<u>5,370</u>
300	<b>Purchased Service</b>	584,800	583,800	(1,000)
400	<b>Energy Services</b>	119,500	119,500	-
500	<b>Materials &amp; Supplies</b>	10,560	5,160	(5,400)
600	<b>Capital Outlay</b>	3,500	500	(3,000)
700	<b>Other Expenses</b>	789	-	(789)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 933,328</u>	<u>\$ 928,509</u>	<u>\$ (4,819)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
<b>Total Staff</b>	<u>5.00</u>	<u>5.00</u>	<u>-</u>

**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 2009-2010

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	\$ 1,400		\$ 1,400
0393	CONTRACTS-NONPROFESSIONAL SVC Repair and maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	800		800
0450	GASOLINE Fuel for (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0540	OIL AND GREASE Maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	660		660
0560	TIRES AND TUBES Maintenance of (4) Courier Vans, (1) Ford Van, and (1) Ford Taurus	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver Hill Administrative Complex	7900	OPERATION OF PLANT	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair Fire Extinguishers	7900	OPERATION OF PLANT	600		600
0371	TELEPHONE District Telephones	7900	OPERATION OF PLANT	161,500		161,500
Sub-Total (Page 1 Only)				\$ 187,760	\$ -	\$ 187,760
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Repair and Maintenance of Complex phones	7900	OPERATION OF PLANT	\$ 3,000		\$ 3,000
0375	CELLULAR TELEPHONE Walkie Talkie Phones for Couriers, Custodians, and Other 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
0430	ELECTRICITY Utilities for Carver Hill Administrative Complex including Food Service Freezer and cooler	7900	OPERATION OF PLANT	89,000		89,000
Sub-Total (Page 2 Only)				\$ 517,500	\$ -	\$ 517,500
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Carver Hill Administration Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Custodial Supplies for Carver Hill Administrative Complex	7900	OPERATION OF PLANT	\$ 100		\$ 100
0450	GASOLINE Gasoline for Grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0540	OIL AND GREASE Upkeep of grounds and Maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	100		100
0510	SUPPLIES Supplies for Building and Grounds	8120	BUILDING AND GROUND MAINTENANCE	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Building and Grounds Maintenance	8120	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 3,700	\$ -	\$ 3,700
GRAND TOTAL				\$ 708,960	\$ -	\$ 708,960



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010**

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

**Section A**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 125,646
District Custodian Full Time I - 12 Month	1.00		55,038
District Custodian Full Time II - 12 Month	1.00		38,865
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>5.00</b>		<b>\$ 219,549</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		<b>\$ -</b>

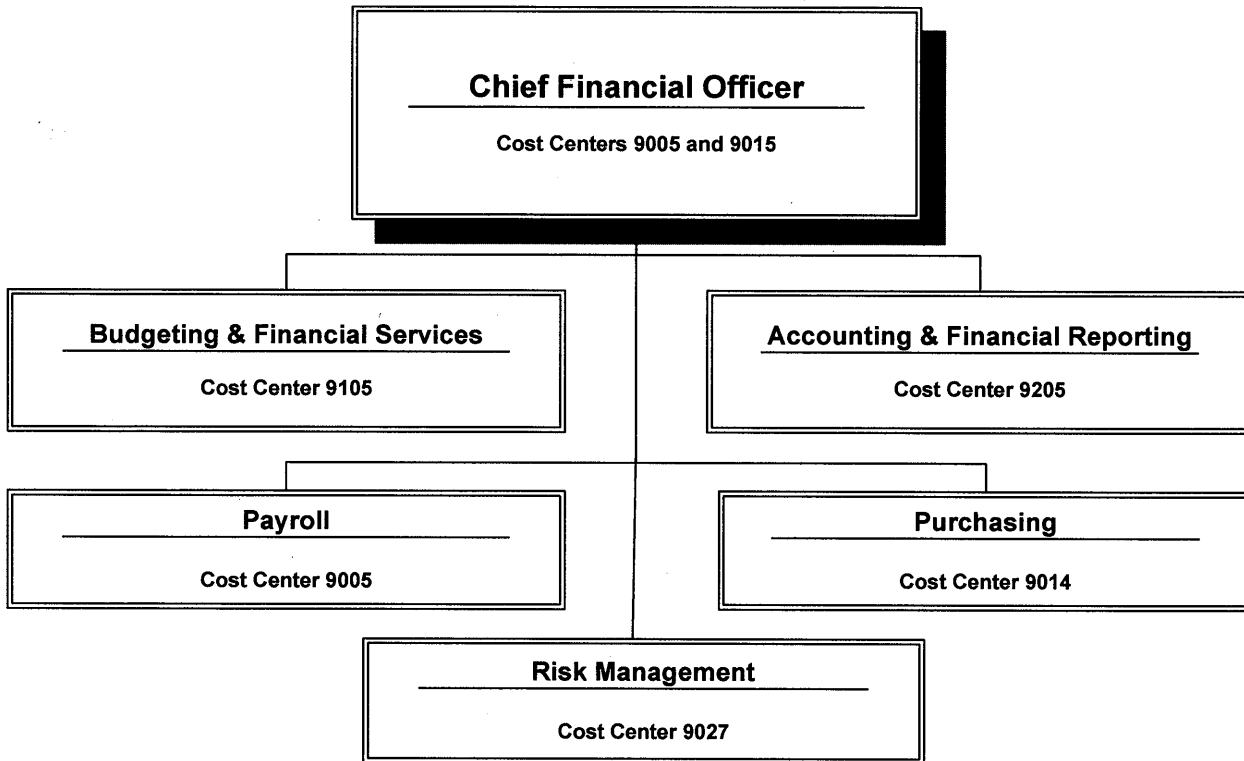
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 125,646
District Custodian Full Time I - 12 Month	1.00		55,038
District Custodian Full Time II - 12 Month	1.00		38,865
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>5.00</b>		<b>\$ 219,549</b>

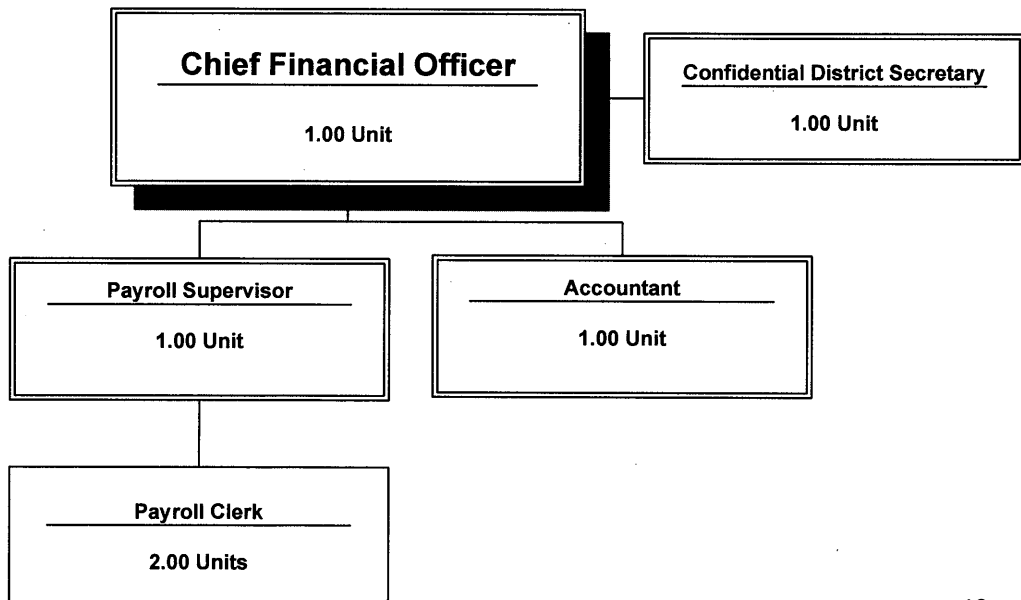
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 225,730	\$ 228,259	\$ 2,529
	Instructional	-	-	-
	Non-Instructional	181,750	271,245	89,495
	<b>Subtotal - Salaries &amp; Benefits</b>	407,480	499,504	92,024
300	<b>Purchased Service</b>	19,500	10,500	(9,000)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	8,500	11,000	2,500
600	<b>Capital Outlay</b>	3,000	6,000	3,000
700	<b>Other Expenses</b>	1,000	1,200	200
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 439,480	\$ 528,204	\$ 88,724

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	3.00	4.00	1.00
<b>Total Staff</b>	5.00	6.00	1.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Chief Financial Officer

CENTER NUMBER: 9005

PROJECT NAME: DISCRETIONARY

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 and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000	\$ 5,000	\$ 8,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	296		296
0220	FICA (SOCIAL SECURITY) FICA for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	230		230
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 Florida School Finance Officers Florida Educational Legislative Liaison DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	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)	6,000		6,000
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	500	1,100
Sub-Total (Page 1 Only)				\$ 13,426	\$ 5,500	\$ 18,926
GRAND TOTAL				\$ 21,726	\$ 15,500	\$ 37,226

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Chief Financial Officer

CENTER NUMBER: 9005

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 (i.e.: Payroll checks, ink, envelopes, toner, MICR toner, etc.)	7500	FISCAL SERVICES (FINANCE DEPT)	5,000	6,000	11,000
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)	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000)	7500	FISCAL SERVICES (FINANCE DEPT)	-	2,000	2,000
643	COMPUTER EQUIPMENT (OVER \$1,000)	7500	FISCAL SERVICES (FINANCE DEPT)	-	2,000	2,000
Sub-Total (Page 2 Only)				\$ 8,300	\$ 10,000	\$ 18,300
GRAND TOTAL				\$ 21,726	\$ 15,500	\$ 37,226

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Financial Officer - 12 Month	1.00		\$ 142,361
District Level Confidential Secretary - 12 Month	1.00		59,225
Payroll Clerk - 12 Month	2.00		125,064
Payroll Supervisor - 12 Month	1.00		85,898
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>5.00</b>		<b>\$ 412,548</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	1.00	a		78,430
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>1.00</b>			<b>78,430</b>

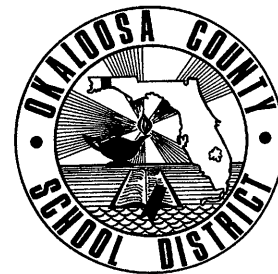
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 78,430
Chief Financial Officer - 12 Month	1.00		142,361
District Level Confidential Secretary - 12 Month	1.00		59,225
Payroll Clerk - 12 Month	2.00		125,064
Payroll Supervisor - 12 Month	1.00		85,898
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>6.00</b>		<b>\$ 490,978</b>

(a) Transfer one (1.00) Accountant - 12 Month from Budgeting & Financial Services - Cost Center 9105, effective July 1, 2009.

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

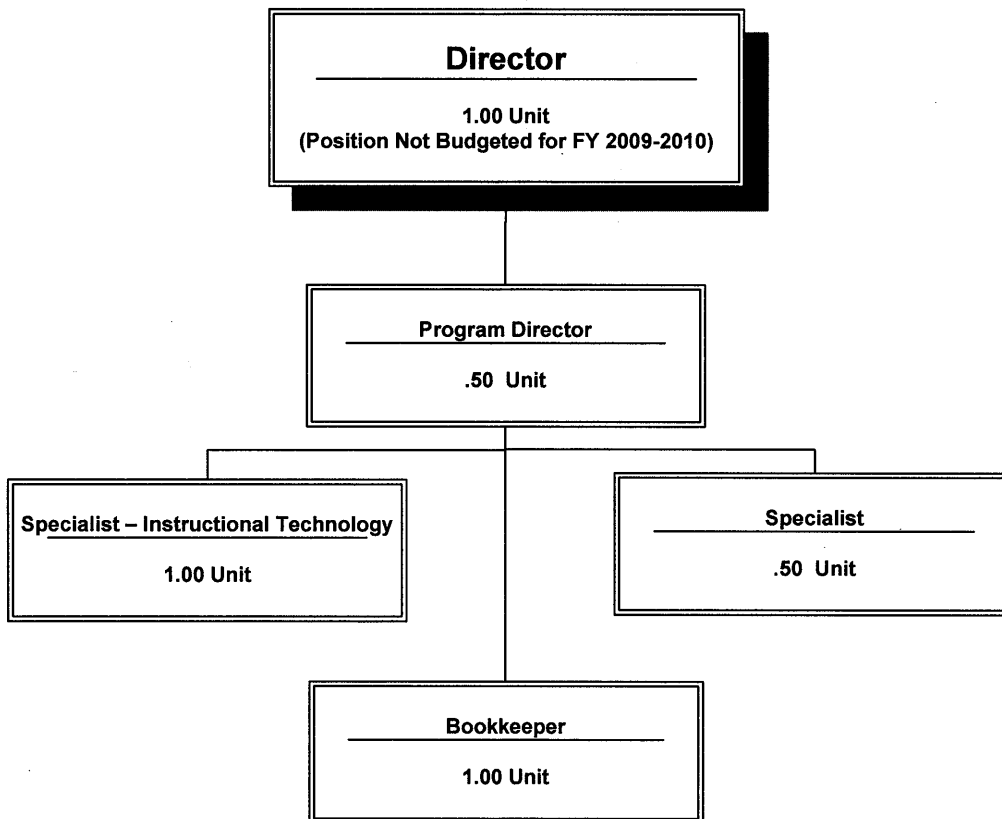
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**CHOICE**



**Cost Center: 9830**

**Fiscal Year 2009-2010**

## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 352,189	\$ 203,357	\$ (148,832)
	Instructional	-	-	-
	Non-Instructional	43,261	44,562	1,301
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>395,450</u>	<u>247,919</u>	<u>(147,531)</u>
300	<b>Purchased Service</b>	47,103	112,200	65,097
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,000	1,500	500
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 443,553</u>	<u>\$ 361,619</u>	<u>\$ (81,934)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.50	3.00	(0.50)
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	<u>4.50</u>	<u>4.00</u>	<u>(0.50)</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 Administrative Costs on ERAU Contract	6300	INSTR & CURR DEVEL SVC	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL County wide travel for staff	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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 2nd year of 3 year copier lease	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures New Programs	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 112,200	\$ -	\$ 112,200
GRAND TOTAL				\$ 113,700	\$ -	\$ 113,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0510	SUPPLIES Basic Office Supplies	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
Sub-Total (Page 2 Only)				\$ 1,500	\$ -	\$ 1,500
GRAND TOTAL				\$ 113,700	\$ -	\$ 113,700

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2009-2010**

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**

<b>Positions Approved for Fiscal Year 2008-2009:</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Bookkeeper - 12 Month	1.00		\$ 44,562
Director - 12 Month	1.00		110,987
Specialist - CHOICE - 12 Month	0.50		52,090
Specialist - Construction Technology Institute - 12 Month	1.00		95,463
Specialist - Instructional Technology Institute - 12 Month	1.00		92,764
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>4.50</b>		<b>\$ 395,866</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Specialist - Construction Technology Institute - 12 Month	D	(1.00)	a		\$ (95,463)
Program Director - 12 Month	A	0.50	b		58,503
Director - 12 Month	D	-	c		(110,987)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(0.50)</b>			<b>\$ (147,947)</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Bookkeeper - 12 Month	1.00		\$ 44,562
Director - 12 Month	1.00		-
Program Director - 12 Month	0.50		58,503
Specialist - CHOICE - 12 Month	0.50		52,090
Specialist - Instructional Technology Institute - 12 Month	1.00		92,764
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>4.00</b>		<b>\$ 247,919</b>

- (a) Delete one (1.0) Specialist Construction Technology Institute - 12 Month position, effective July 1, 2009.
- (b) Add fifty percent (50%) Program Director - 12 Month, effective July 1, 2009.
- (c) Delete funding for one (1.0) Director - 12 Month for fiscal year 2009-2010 per School Board.

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



## Staffing Chart

<p>District Level Secretary – 12 Mo.</p> <hr/> <p>1.00 Unit</p>
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**Note:**

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	-	-
	Instructional	-	-	-
	Non-Instructional	53,874	55,038	1,164
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>53,874</u>	<u>55,038</u>	<u>1,164</u>
300	<b>Purchased Service</b>	6,175	700	(5,475)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,500	2,000	(1,500)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	20,000	17,000	(3,000)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 83,549</u>	<u>\$ 74,738</u>	<u>\$ (8,811)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**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 2009-2010

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

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	\$ 250		\$ 250
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Office of Community Affairs correspondence	7720	INFORMATION SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and other bulk items, OVAL art, etc.	7720	INFORMATION SERVICES	250		250
0510	SUPPLIES Office Supplies for Community Affairs items, OVAL art, etc.	7720	INFORMATION SERVICES	2,000		2,000
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	17,000		17,000
Sub-Total (Page 1 Only)				\$ 19,700	\$ -	\$ 19,700
GRAND TOTAL				\$ 19,700	\$ -	\$ 19,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,038
<b>(A) Total Positions Approved For FY 2008-2009</b>	1.00		\$ 55,038

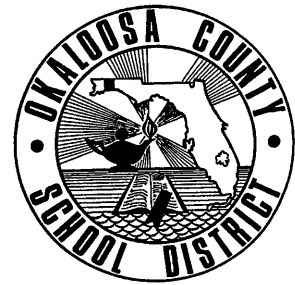
**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		-		\$ -

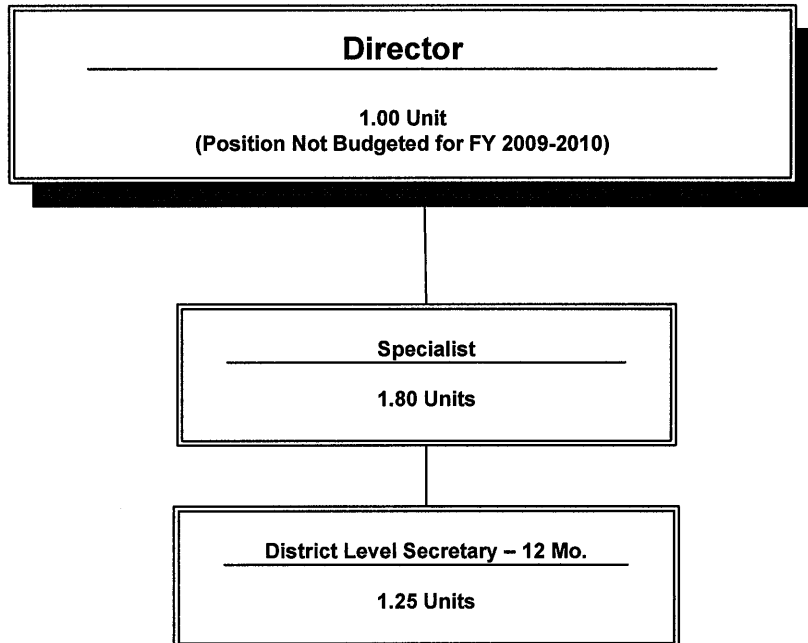
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,038
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	1.00		\$ 55,038

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



## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 280,217	\$ 157,976	(122,241)
	Instructional	53,400	42,175	(11,225)
	Non-Instructional	107,748	68,797	(38,951)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>441,365</u>	<u>268,948</u>	<u>(172,417)</u>
300	Purchased Service	118,481	44,155	(74,326)
400	Energy Services	-	-	-
500	Materials & Supplies	61,500	18,279	(43,221)
600	Capital Outlay	3,655	1,830	(1,825)
700	Other Expenses	30,750	26,330	(4,420)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 655,751</u>	<u>\$ 359,542</u>	<u>\$ (296,209)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.80	(0.20)
Instructional	-	-	-
Non-Instructional	2.00	1.25	(0.75)
<b>Total Staff</b>	<u>5.00</u>	<u>4.05</u>	<u>(0.95)</u>

**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 2009-2010

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
0102	SALARY - OTHER COMPENSATION End of Course Exams 10,000; Curriculum Development 3,200; PPP 1,680; SACS 550; Assessment Development 6,400; Secondary Literature 1,050	6300	INSTR & CURR DEVEL SVC	\$ 22,880		\$ 22,880
0117	WORKSHOPS Textbook adoption 12,250; Undetermined initiatives by Superintendent 10,000	6300	INSTR & CURR DEVEL SVC	22,250	(8,386)	13,864
0210	FLORIDA RETIREMENT SYSTEM	6300	INSTR & CURR DEVEL SVC	4,446	(2,192)	2,254
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	3,453	(276)	3,177
0310	PROFESSIONAL & TECHNICAL SERVICE Distance Learning, Media Specialists	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0330	IN COUNTY TRAVEL School visits, trainings, meetings, misc.	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL DOE meetings, curriculum conference	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0350	REPAIR AND MAINTENANCE Unexpected repairs	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 84,229	\$ (10,854)	\$ 73,375
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0360	LEASE AND RENTAL AGREEMENTS Maintenance agreements for: Fax 223; Toshiba Room 3 900; Toshiba Room 4 900	6300	INSTR & CURR DEVEL SVC	\$ 2,025		\$ 2,025
0370	POSTAGE/SHIPPING/TELEGRAM Department mailings	6300	INSTR & CURR DEVEL SVC	700	1,000	1,700
0375	CELLULAR TELEPHONE	6300	INSTR & CURR DEVEL SVC	1,230		1,230
0390	OTHER PURCHASED SVC-PRINT/COPY OK Writes; IR; SACS; EOC; and Misc 1,000	6300	INSTR & CURR DEVEL SVC	15,000	(7,000)	8,000
0510	SUPPLIES Department misc 4,000; Undetermined initiatives for Superintendent 20,000	6300	INSTR & CURR DEVEL SVC	24,000	(5,721)	18,279
0642	EQUIPMENT (UNDER \$1,000) Filing cabinets 4 @ 400	6300	INSTR & CURR DEVEL SVC	1,600		1,600
0644	COMPUTER HARDWARE (UNDER \$1,000) External hard drives 2 @ 115	6300	INSTR & CURR DEVEL SVC	230		230
0730	DUES AND FEES ACSD, NSSPA, IRA, CHOICE Literacy, Rethinking Schools, ACCEL, Harvard Education, misc	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 45,785	\$ (11,721)	\$ 34,064
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0750	OTHER PERSONNEL SERVICES (TEMP) KG Parent/Teacher conferences 7,500; SACS 750; misc 4,000	6300	INSTR & CURR DEVEL SVC	\$ 12,250	\$ 13,080	\$ 25,330
Sub-Total (Page 3 Only)				\$ 12,250	\$ 13,080	\$ 25,330
GRAND TOTAL				\$ 142,264	\$ (9,495)	\$ 132,769

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	1.00		\$ 127,397
District Level Secretary - 12 Month	2.00		110,076
Specialist - 12 Month	2.00		169,217
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>5.00</b>		<b>\$ 406,690</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.50	a		\$ 20,532
District Level Secretary - 12 Month	T	(0.50)	b		(20,532)
District Level Secretary - 12 Month	T	(0.75)	c		(41,279)
Specialist - 12 Month	D	(0.20)	d		(11,241)
Director - Curriculum, Instruction, & Assessment - 12 Month	D	-	e		(127,397)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(0.95)</b>			<b>\$ (179,917)</b>

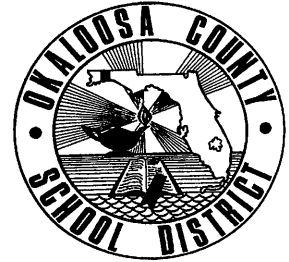
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	1.00		\$ -
District Level Secretary - 12 Month	1.25		68,797
Specialist - 12 Month	1.80		157,976
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>4.05</b>		<b>\$ 226,773</b>

- (a) Transfer fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology Services - Cost Center 9012 to Curriculum, Instruction and Assessment - Cost Center 9017, effective August 18, 2008.
- (b) Transfer fifty percent (50%) District Level Secretary - 12 Month to Student Intervention Services - Cost Center 9021, effective July 1, 2009.
- (c) Transfer fifty percent (50%) District Level Secretary - 12 Month to Title II - Project 0405 and twenty-five percent (25%) to Instructional Technology - Cost Center 9012 effective, July 1, 2009.
- (d) Delete twenty percent (20%) Specialist - 12 Month, effective July 1, 2009.
- (e) Delete funding for one (1.0) Director - Curriculum, Instruction, & Assessment - 12 Month for fiscal year 2009-2010 per School Board.

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

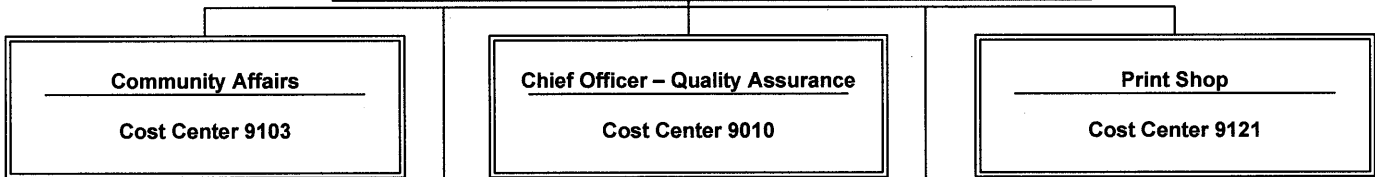
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**Deputy Superintendent –**  
**Curriculum, Instruction & Assessment**  
**Cost Center: 9733**  
**Fiscal Year 2009-2010**



## Organizational Chart

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

**Cost Center 9733**



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
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
NWFSC 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 2009-2010**

**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, 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 NWFSC Collegiate High School, Okaloosa Academy, Okaloosa Blended, Okaloosa On-Line, Plew Elementary, Pyor 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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 192,215	\$ 193,673	\$ 1,458
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	192,215	193,673	1,458
300	Purchased Service	7,900	8,717	817
400	Energy Services	-	-	-
500	Materials & Supplies	5,400	3,000	(2,400)
600	Capital Outlay	1,350	300	(1,050)
700	Other Expenses	500	350	(150)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 207,365	\$ 206,040	\$ (1,325)

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	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 2009-2010

MIS 3176

COST CENTER NAME: Deputy Superintendent - 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
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)	6300	INSTR & CURR DEVEL SVC	892		892
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	25		25
0375	CELLULAR TELEPHONE Stipend for Deputy Superintendent's cell phone	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, and Legislative staff	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES General office supplies, materials for parents, materials for principals, ESE, and regular ed periodicals	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 1 Only)				\$ 11,717	\$ -	\$ 11,717
GRAND TOTAL				\$ 12,367	\$ -	\$ 12,367



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Deputy Superintendent - 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
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software supplies and Raosetta Stone software	6300	INSTR & CURR DEVEL SVC	\$ 300		\$ 300
0730	DUES AND FEES Membership in FASA and CEC	6300	INSTR & CURR DEVEL SVC	350		350
Sub-Total (Page 2 Only)				\$ 650	\$ -	\$ 650
GRAND TOTAL				\$ 12,367	\$ -	\$ 12,367

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

Department Name: Deputy Supt. - Curr., Instr. & 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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 141,304
Office Manager - 12 Month	1.00		52,369
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.00</b>		<b>\$ 193,673</b>

**Section B**

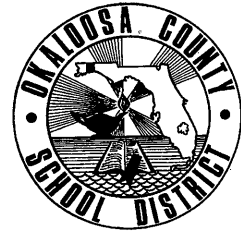
Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

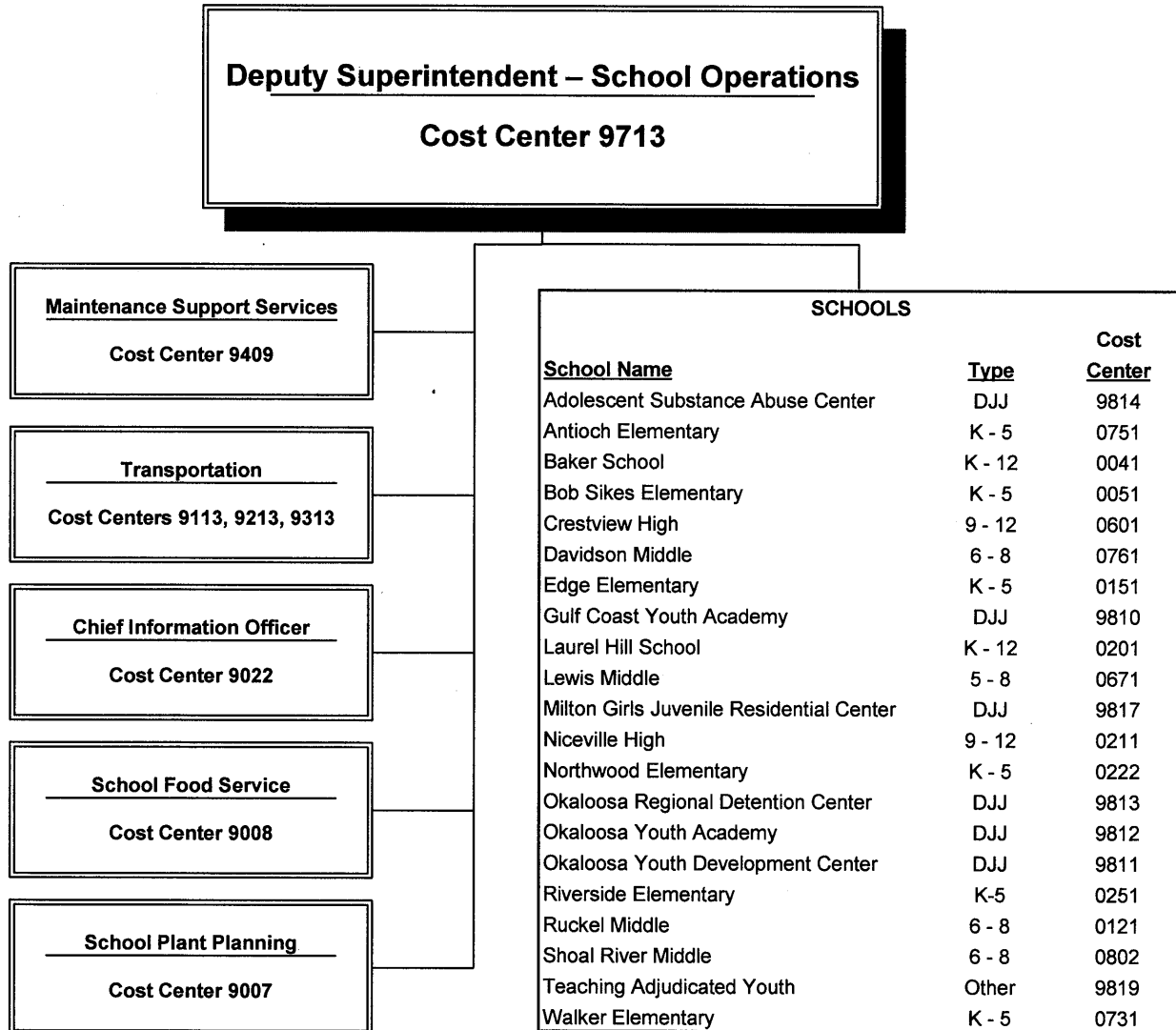
Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 141,304
Office Manager - 12 Month	1.00		52,369
			-
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.00</b>		<b>\$ 193,673</b>

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

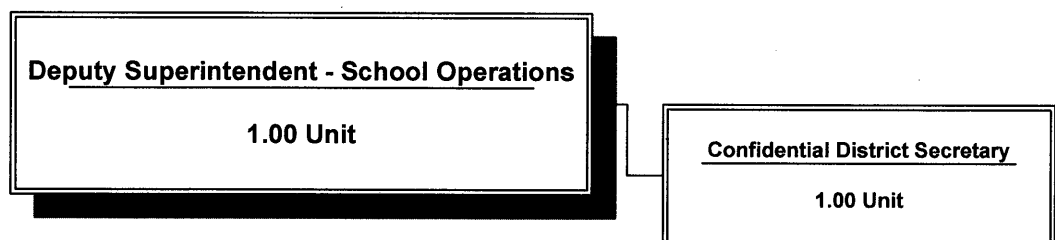
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**Deputy Superintendent – School Operations**  
**Cost Center: 9713**  
**Fiscal Year 2009-2010**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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, Edge Elementary, Laurel Hill School, Lewis Middle, Niceville High, Northwood Elementary, Shoal River Middle, Ruckel Middle, Riverside Elementary, and Walker Elementary.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 142,042	\$ 142,361	\$ 319
	Instructional	-	-	-
	Non-Instructional	58,060	52,979	(5,081)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>200,102</u>	<u>195,340</u>	<u>(4,762)</u>
300	Purchased Service	10,675	5,850	(4,825)
400	Energy Services	2,000	2,000	-
500	Materials & Supplies	3,000	2,000	(1,000)
600	Capital Outlay	3,250	1,200	(2,050)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 219,027</u>	<u>\$ 206,390</u>	<u>\$ (12,637)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**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 2009-2010

MIS 3176

COST CENTER NAME: Deputy Superintendent - 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 / DEPARTMENT MEETINGS AND OTHER PERTINENT MEETINGS	6300	INSTR & CURR DEVEL SVC	\$ 150		\$ 150
0331	OUT OF COUNTY TRAVEL REIMBURSEMENT FOR TRAVEL TO FLORIDA DOE CONFERENCES / STATE EDUCATIONAL / STATE AWARD CEREMONIES AND OTHER MEETINGS AND CONFERENCES PERTINENT TO THE OCSD	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0354	VEHICLE REPAIR/MAINTENANCE DISTRICT VEHICLE: OIL CHANGE, TIRE ROTATION AND MINOR REPAIRS AS NEEDED	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS LEASE ON COPIER / FAX / SCANNER	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0375	CELLULAR TELEPHONE CELL PHONE ALLOWANCE (DEPUTY SUPERINTENDENT OF OPERATIONS)	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0450	GASOLINE PROVIDE GASOLINE FOR DISTRICT VEHICLE	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES OFFICE SUPPLIES: PENS, PRINTER CARTRIDGES, TAPE, STAPLES, ETC.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) REPLACE FURNITURE / EQUIPMENT AS NEEDED	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,850	\$ -	\$ 10,850
GRAND TOTAL				\$ 11,050	\$ -	\$ 11,050

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Deputy Superintendent - School Operations

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) REPLACE OR ACQUIRE COMPUTER HARDWARE AS NEEDED	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
Sub-Total (Page 2 Only)				\$ 200	\$ -	\$ 200
GRAND TOTAL				\$ 11,050	\$ -	\$ 11,050

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,361
Confidential District Secretary - 12 Month	1.00		52,979
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.00</b>		<b>\$ 195,340</b>

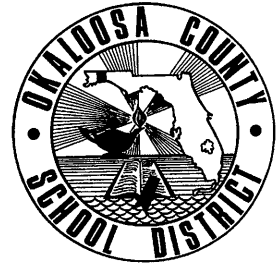
**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		-		<b>\$ -</b>

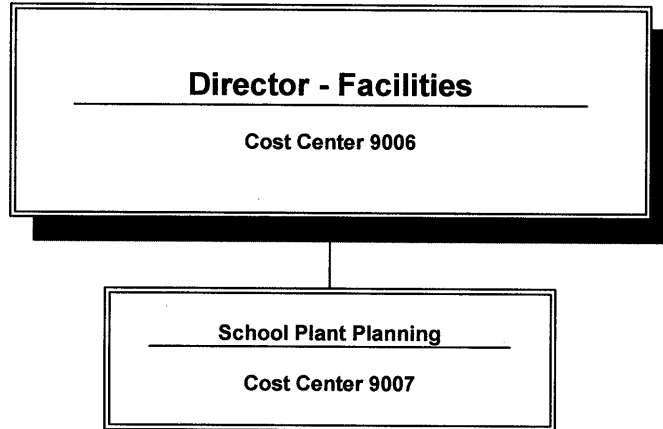
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 142,361
Confidential District Secretary - 12 Month	1.00		52,979
			-
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.00</b>		<b>\$ 195,340</b>

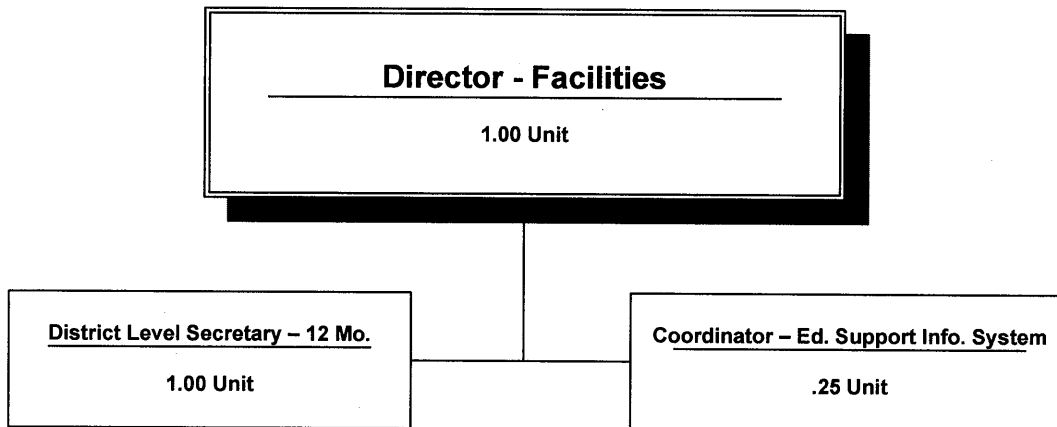
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction



## Organizational Chart



## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,807	\$ 139,355	\$ (58,452)
	Instructional	-	-	-
	Non-Instructional	53,889	55,441	1,552
	Subtotal - Salaries & Benefits	251,696	194,796	(56,900)
300	Purchased Service	30,850	56,420	25,570
400	Energy Services	4,800	3,000	(1,800)
500	Materials & Supplies	6,400	12,400	6,000
600	Capital Outlay	4,000	9,000	5,000
700	Other Expenses	1,400	1,500	100
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 299,146	\$ 277,116	\$ (22,030)

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.25	(0.75)
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	3.00	2.25	(0.75)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 department vehicle	7900	OPERATION OF PLANT	\$ 2,000		\$ 2,000
0371	TELEPHONE Local telephone services for Director of Facilities Department	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of phone system for Director of Facilities Department	7900	OPERATION OF PLANT	1,250		1,250
0373	TELEPHONE LONG DISTANCE Long distance telephone service for the Director of Facilities Department	7900	OPERATION OF PLANT	470		470
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	5,000		5,000
0450	GASOLINE County wide use of department vehicle	7900	OPERATION OF PLANT	3,000		3,000
0510	SUPPLIES Miscellaneous supplies for use in building; restroom supplies, cleaning supplies, etc.	7900	OPERATION OF PLANT	6,000		6,000
0540	OIL AND GREASE Up-keep of department vehicle	7900	OPERATION OF PLANT	800		800
Sub-Total (Page 1 Only)				\$ 20,520	\$ -	\$ 20,520
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 department vehicle	7900	OPERATION OF PLANT	\$ 1,600		\$ 1,600
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required of the Director of Facilities office	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0331	OUT OF COUNTY TRAVEL Out of county travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of office equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer for department	8100	MAINTENANCE ADMINISTRATION	4,500		4,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for various forms of correspondence and facilities related issues	8100	MAINTENANCE ADMINISTRATION	500		500
0375	CELLULAR TELEPHONE Cellular phone service (stipend) for Director of Facilities	8100	MAINTENANCE ADMINISTRATION	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 2 Only)				\$ 47,300	\$ -	\$ 47,300
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies for department use	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment for department use	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer Hardware for the Facilities Department	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades of various software for department use	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchase of various software for department use	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Periodicals, organizational fees, FLDOT Sunpass fees, etc. for the Director of Facilities	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 3 Only)				\$ 14,500	\$ -	\$ 14,500
GRAND TOTAL				\$ 82,320	\$ -	\$ 82,320

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	1.00		\$ 72,968
Director - Facilities - 12 Month	1.00		121,114
District Level Secretary - 12 Month	1.00		55,441
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>3.00</b>		<b>\$ 249,523</b>

**Section B**

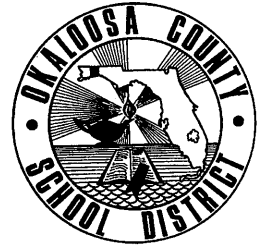
Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	T	(0.50)	a		\$ (36,486)
Coordinator - Educational Support Information System - 12 Month	T	(0.25)	b		(18,241)
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>(0.75)</b>			<b>\$ (54,727)</b>

**Section C**

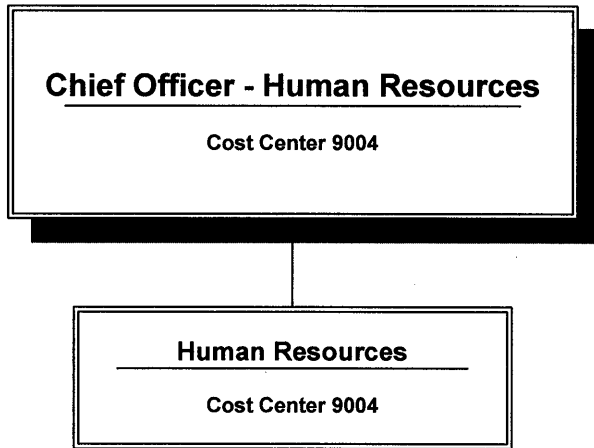
Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,241
Director - Facilities - 12 Month	1.00		121,114
District Level Secretary - 12 Month	1.00		55,441
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.25</b>		<b>\$ 194,796</b>

(a) Transferred fifty percent (50%) Coordinator - Educational Support Information System - 12 Month position to Transportation - Central - Cost Center 9213, effective July 1, 2008.  
 (b) Transfer twenty-five (25%) Coordinator - Educational Support Information System - 12 Month position to Information Services - Cost Center 9022, effective July 1, 2009.

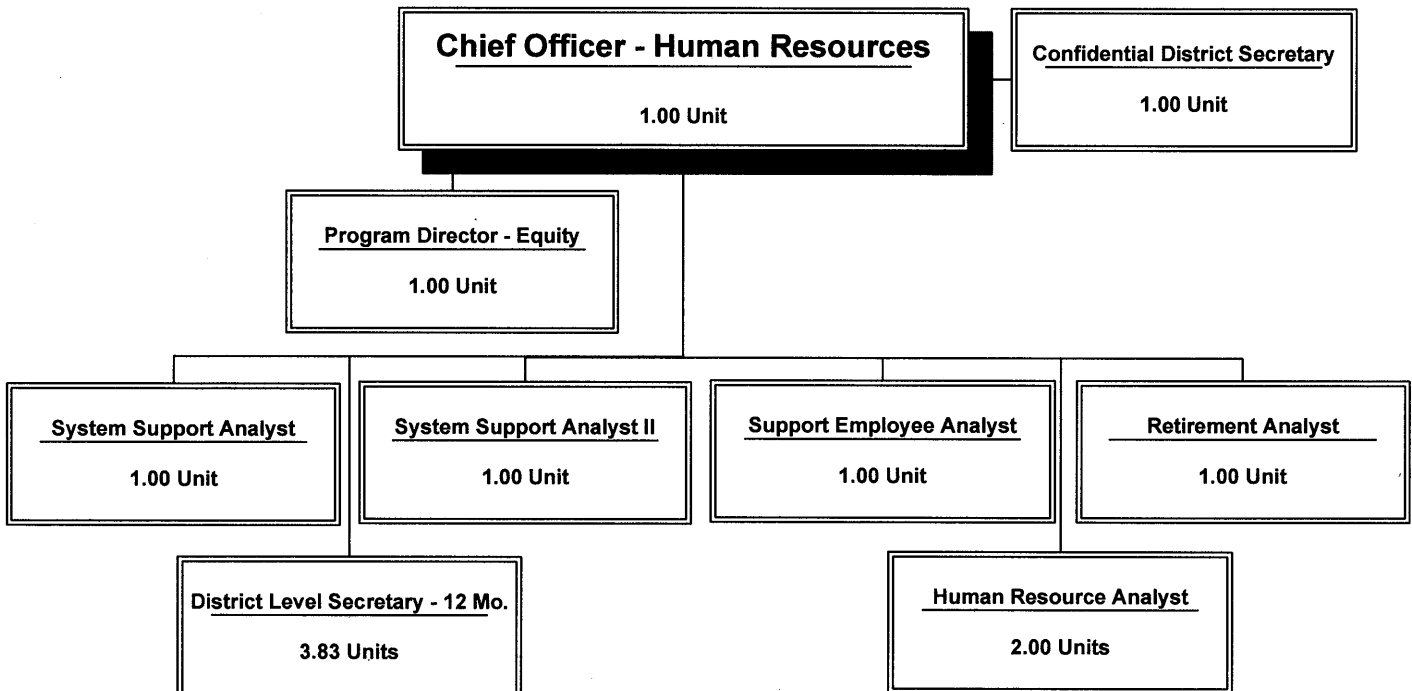
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 258,235	\$ 259,131	\$ 896
	Instructional	-	-	-
	Non-Instructional	494,713	582,974	88,261
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>752,948</u>	<u>842,105</u>	<u>89,157</u>
300	Purchased Service	38,800	35,385	(3,415)
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	7,879	379
600	Capital Outlay	1,950	2,434	484
700	Other Expenses	3,500	6,742	3,242
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 804,698</u>	<u>\$ 894,545</u>	<u>\$ 89,847</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	9.00	10.83	1.83
<b>Total Staff</b>	<u>11.00</u>	<u>12.83</u>	<u>1.83</u>

**OTHER INFORMATION:**

The Chief Officer - Human Resources is the approving authority for this cost center. Increase in Appropriations and Staffing partially due to combining Fingerprinting - Operating - Project 6005.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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 master contracts and addendums	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator & two team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees Processing paperwork for new applicants Balancing positions/recommendations	7730	STAFF SERVICES	7,500		7,500
0210	FLORIDA RETIREMENT SYSTEM Overtime	7730	STAFF SERVICES	8,391	(7,652)	739
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	5,791	(5,170)	621
0231	GROUP INSURANCE - HEALTH & HOSPITAL	7730	STAFF SERVICES	11,035	(11,035)	-
0232	GROUP INSURANCE - LIFE	7730	STAFF SERVICES	50	(50)	-
0233	GROUP INSURANCE - DENTAL	7730	STAFF SERVICES	630	(630)	-
Sub-Total (Page 1 Only)				\$ 37,997	\$ (24,537)	\$ 13,460
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employess	7730	STAFF SERVICES	\$ 5,795		\$ 5,795
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from school throughout the District.	7730	STAFF SERVICES	7,015		7,015
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Conference, Teacher Recruitment & Equity Conference	7730	STAFF SERVICES	5,500		5,500
0350	REPAIR AND MAINTENANCE Repair and maintenace to badge machine and fingerprint machine	7730	STAFF SERVICES	75		75
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract office staff members Badge machine and fingerprint machine	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, etc.	7730	STAFF SERVICES	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	8,000		8,000
0510	SUPPLIES Office supplies etc. for Chief Officer, Program Directors, and office staff members. Badge machine and fingerprint machine	7730	STAFF SERVICES	7,879		7,879
Sub-Total (Page 2 Only)				\$ 41,764	\$ -	\$ 41,764
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	7730	STAFF SERVICES	\$ 299	\$ (299)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Replacement printers Lighting for badge machine; other equipment for badge machine	7730	STAFF SERVICES	1,290	299	1,589
0644	COMPUTER HARDWARE (UNDER \$1,000)	7730	STAFF SERVICES	50		50
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	7730	STAFF SERVICES	30		30
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	7730	STAFF SERVICES	85		85
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Adobe PDF license	7730	STAFF SERVICES	500		500
0693	SOFTWARE SUBSCRIPTIONS Papervision - view scanned files on disks	7730	STAFF SERVICES	180		180
0730	DUES AND FEES FASPA dues for Chief Officer, Human Resource Analyst and Secretary	7730	STAFF SERVICES	10,797	(10,397)	400
Sub-Total (Page 3 Only)				\$ 13,231	\$ (10,397)	\$ 2,834
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0750	OTHER PERSONNEL SERVICES (TEMP)	7730	STAFF SERVICES	\$ 3,242		\$ 3,242
0100	SALARY - NON-INSTRUCTIONAL	7730	STAFF SERVICES	70,428	(70,428)	-
Sub-Total (Page 4 Only)				\$ 73,670	\$ (70,428)	\$ 3,242
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Human Resources</u>
Cost Center No.:	<u>9004</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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 141,069
Confidential District Secretary - 12 Month	1.00		59,211
District Level Secretary - 12 Month	2.00		81,720
Human Resource Analyst - 12 Month	2.00		84,356
Program Director - Equity - 12 Month	1.00		118,062
Retirement Analyst - 12 Month	1.00		57,773
Support Employee Analyst - 12 Month	1.00		75,962
System Support Analyst - 12 Month	1.00		69,504
System Support Analyst II - 12 Month	1.00		57,773
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>11.00</b>		<b>\$ 745,430</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	A	0.60	a		\$ 21,383
District Level Clerk - 12 Month	D	(0.60)	b		(21,383)
District Level Secretary - 12 Month	T	2.00	c		95,368
District Level Secretary - 12 Month	D	(0.17)	d		(7,553)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>1.83</b>			<b>\$ 87,815</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 141,069
Confidential District Secretary - 12 Month	1.00		59,211
District Level Secretary - 12 Month	3.83		169,535
Human Resource Analyst - 12 Month	2.00		84,356
Program Director - Equity - 12 Month	1.00		118,062
Retirement Analyst - 12 Month	1.00		57,773
Support Employee Analyst - 12 Month	1.00		75,962
System Support Analyst - 12 Month	1.00		69,504
System Support Analyst II - 12 Month	1.00		57,773
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>12.83</b>		<b>\$ 833,245</b>

- (a) Added sixty percent (60%) District Level Clerk - 12 Month per memo dated February 25, 2009.
- (b) Delete sixty percent (60%) District Level Clerk - 12 Month, effective July 1, 2009.
- (c) Transfer two (2.0) District Level Secretary - 12 month positions from Fingerprinting - Operating - Project 6005, effective July 1, 2009.
- (d) Delete seventeen percent (17%) District Level Secretary - 12 Month position upon incumbent's retirement on April 30, 2010. The remaining eighty-three percent (83%) of the position will be deleted effective July 1, 2010.

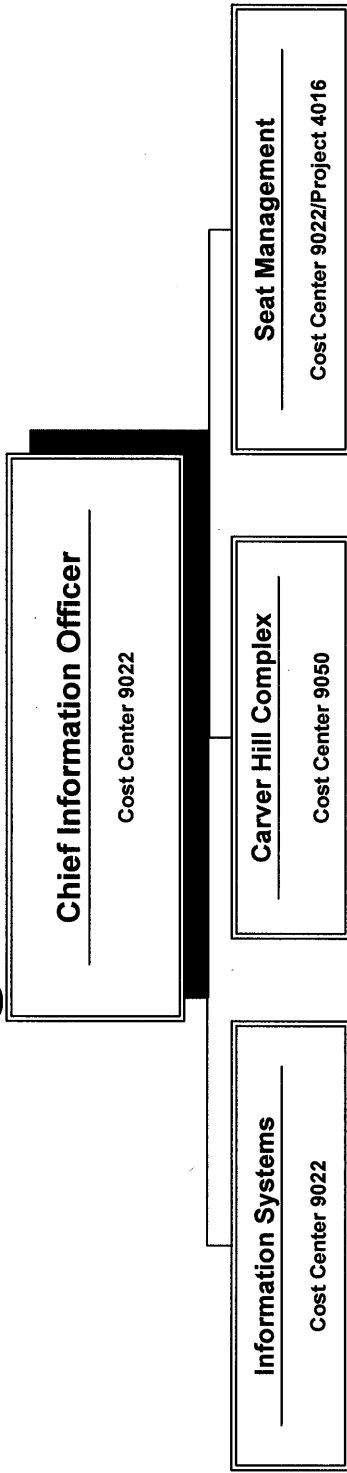
**\*Note:**

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

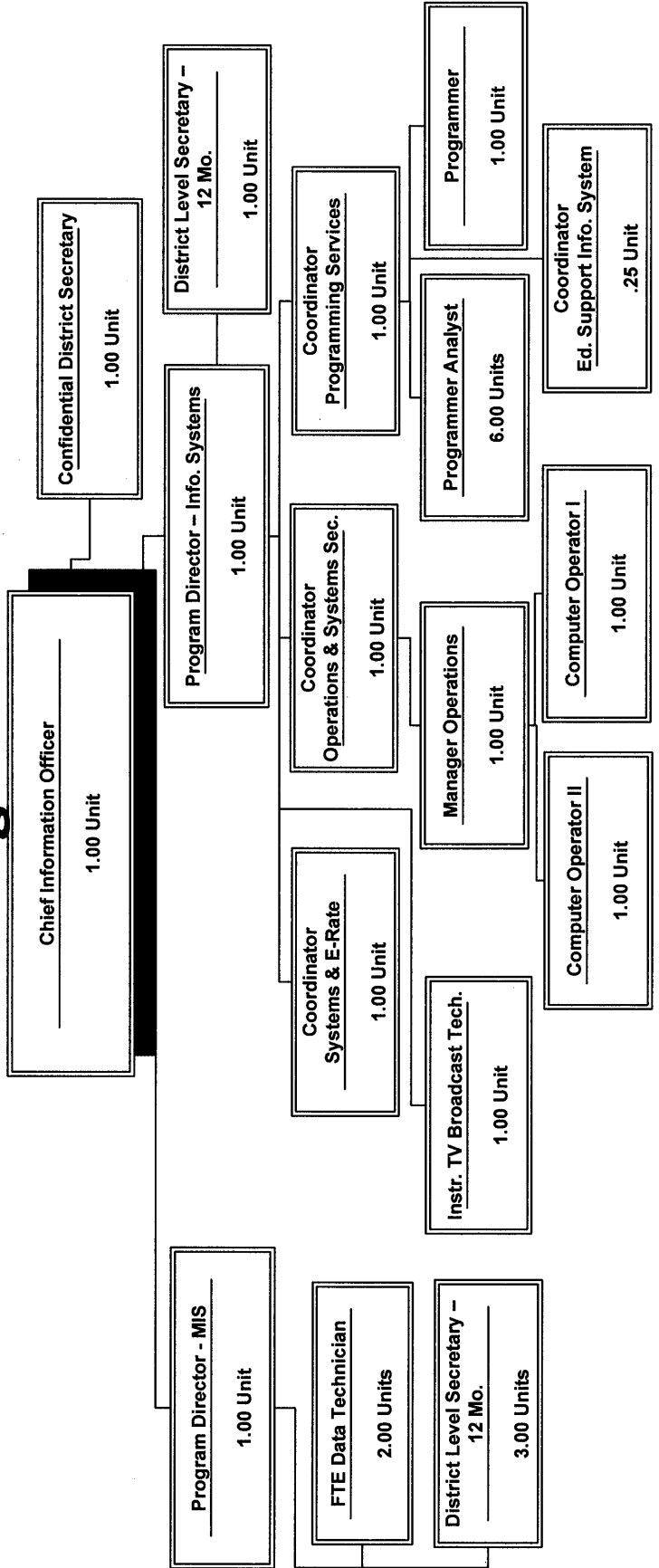


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2009-2010**

## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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. Oversees 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 522,921	\$ 388,271	(134,650)
	Instructional	-	-	-
	Non-Instructional	1,330,733	1,443,435	112,702
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,853,654</u>	<u>1,831,706</u>	<u>(21,948)</u>
300	<b>Purchased Service</b>	91,132	91,132	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	70,618	52,008	(18,610)
600	<b>Capital Outlay</b>	112,266	46,994	(65,272)
700	<b>Other Expenses</b>	500	500	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,128,170</u>	<u>\$ 2,022,340</u>	<u>\$ (105,830)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.20	4.00	(0.20)
Instructional	-	-	-
Non-Instructional/Professional Technical	19.80	20.25	0.45
<b>Total Staff</b>	<u>24.00</u>	<u>24.25</u>	<u>0.25</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 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	ADMINISTRATIVE TECHNOLOGY SERVICES	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	ADMINISTRATIVE TECHNOLOGY SERVICES	6,000		6,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance for IBM, Xerox IS Copiers, Microfiche Reader and Shredder	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	23,552		23,552
0355	COMPUTER REPAIRS RJS Software VSS System Source (Hardware Maintenance)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,700		30,700
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Students/Finance/HR) and student records copiers Lease on 3 Xerox copiers/work centers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	6,480		6,480
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	700		700
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	700		700
Sub-Total (Page 1 Only)				\$ 74,132	\$ -	\$ 74,132
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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	7900	OPERATION OF PLANT	\$ 200		\$ 200
0376	TELECOMMUNICATIONS - INTERNET Cox Communication 1 line	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0382	GARBAGE Confidential shredded records	7900	OPERATION OF PLANT	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	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing Professional records imaging Micro Images	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,300		11,300
0510	SUPPLIES Paper for Department Printers and copiers, toner, ribbons, envelopes, greenbar paper and typical supplies.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	70,618	(18,610)	52,008
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers in Information Systems	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Specialized Equipment for IS production	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,000		4,000
Sub-Total (Page 2 Only)				\$ 94,618	\$ (18,610)	\$ 76,008
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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) Miscellaneous hardware for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 4,500		\$ 4,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Misc. hardware, switches, routers and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	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	ADMINISTRATIVE TECHNOLOGY SERVICES	6,000		6,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,640		2,640
0693	SOFTWARE SUBSCRIPTIONS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	80,854	(55,000)	25,854
0730	DUES AND FEES Registration FAEDS (Fl. Assoc. of Ed. Database Systems) Conference (2) Admin. and (2) Senior Programmers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
Sub-Total (Page 3 Only)				\$ 95,494	\$ (55,000)	\$ 40,494
GRAND TOTAL				\$ 264,244	\$ (73,610)	\$ 190,634

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

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**

<b>Positions Approved for Fiscal Year 2008-2009:</b>			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 142,361
Computer Operator -12 Month	2.00		107,805
Coordinator - 12 Month	4.00		445,621
Director - 12 Month	1.00		124,811
District Level Clerk - 12 Month	0.80		29,771
Confidential District Secretary - 12 Month	2.00		105,239
District Level Secretary - 12 Month	3.00		154,538
F.T.E. Data Technician - 12 Month	2.00		93,875
Office Manager - 12 Month	1.00		62,467
Program Analyst - 12 Month	6.00		514,949
Program Director - 12 Month	1.00		96,138
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>23.80</b>		<b>\$ 1,877,575</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Computer Operator I -12 Month	D	(1.00)	d	\$ (57,773)
Computer Operator II - 12 Month	A	1.00	e	32,633
Coordinator - 12 Month	D	(1.00)	f	(100,245)
Programmer - 12 Month	A	1.00	b	60,762
Confidential District Secretary - 12 Month	D	(1.00)	g	(46,014)
Director - 12 Month	D	(1.00)	c	(124,811)
District Level Clerk - 12 Month	D	(0.80)	i	(29,771)
District Level Secretary - 12 Month	A	1.00	h	37,363
Coordinator - Educational Support Information System - 12 Month	A	0.25	j	18,142
Data Systems Technician - 12 Month	A	1.00	k	75,962
Program Director - 12 Month	A	1.00	a	87,305
Data Systems Technician - 12 Month	D	(1.00)	l	(75,962)
Instructional Television Broadcast Technician - 12 Month	A	1.00	m	76,540
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>0.45</b>		<b>\$ (45,869)</b>

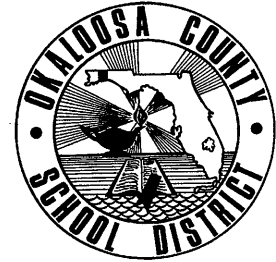
**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 142,361
Computer Operator I -12 Month	1.00		50,032
Computer Operator II -12 Month	1.00		32,633
Coordinator - 12 Month	3.00		345,376
Coordinator - Educational Support Information System - 12 Month	0.25		18,142
Confidential District Secretary - 12 Month	1.00		59,225
District Level Secretary - 12 Month	4.00		191,901
F.T.E. Data Technician - 12 Month	2.00		93,875
Instructional Television Broadcast Technician - 12 Month	1.00		76,540
Office Manager - 12 Month	1.00		62,467
Program Analyst - 12 Month	6.00		514,949
Program Director - 12 Month	2.00		183,443
Programmer - 12 Month	1.00		60,762
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>24.25</b>		<b>\$ 1,831,706</b>

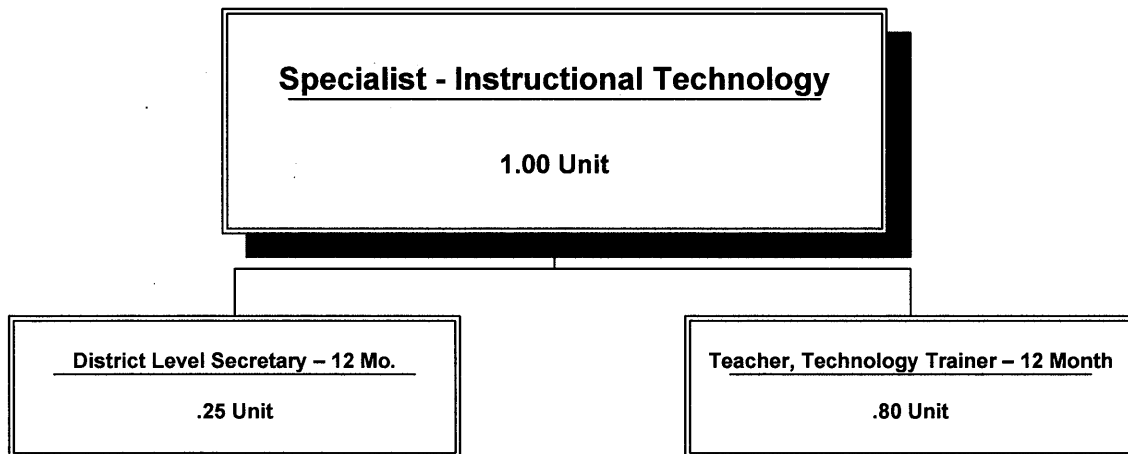
**\*Note:**

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

- (a) Added one (1.0) Program Director - 12 Month per School Board Approval October 27, 2008.
- (b) Added one (1.0) Programmer - 12 Month per memo dated October 30, 2008.
- (c) Deleted one (1.0) Director - 12 Month per memo dated April 13, 2009.
- (d) Deleted one (1.0) Computer Operator I - 12 Month per memo dated November 12, 2008.
- (e) Added one (1.0) Computer Operator II - 12 Month per memo dated November 12, 2008.
- (f) Deleted one (1.0) Coordinator - 12 Month per memo dated December 17, 2008.
- (g) Delete one (1.0) Confidential District Secretary - 12 Month effective, July 1, 2009.
- (h) Add one (1.0) District Level Secretary - 12 Month, effective July 1, 2009.
- (i) Delete eighty percent (80%) District Level Clerk - 12 Month, effective July 1, 2009.
- (l) Transfer twenty-five percent (25%) Coordinator - Educational Support Information System - 12 Month from Educational Support - Cost Center 9006, effective July 1, 2009.
- (k) Transfer one (1.0) Data Systems Technician - 12 Month from Instructional Technology - Cost Center 9012, effective July 1, 2009.
- (l) Delete one (1.0) Data Systems Technician - 12 month effective July 1, 2009. (See item m.)
- (m) Add one (1.0) Instructional Television Broadcast Technician - 12 Month effective July 1, 2009. (See item l.)



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 53,828	\$ 94,058	\$ 40,230
	Instructional	78,417	61,719	(16,698)
	Non-Instructional	115,665	15,456	(100,209)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>247,910</u>	<u>171,233</u>	<u>(76,677)</u>
300	<b>Purchased Service</b>	5,880	10,580	4,700
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,000	800	(200)
600	<b>Capital Outlay</b>	135,138	180,809	45,671
700	<b>Other Expenses</b>	500	20,114	19,614
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 390,428</u>	<u>\$ 383,536</u>	<u>\$ (6,892)</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	0.50	1.00	0.50
<b>Instructional</b>	0.98	0.80	(0.18)
<b>Non-Instructional</b>	2.00	0.25	(1.75)
<b>Total Staff</b>	<u>3.48</u>	<u>2.05</u>	<u>(1.43)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Cleaning of the Tech Lab and Training Room	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 1,200		\$ 1,200
0210	FLORIDA RETIREMENT SYSTEM Retirement	6500	INSTRUCTION RELATED TECHNOLOGY	118		118
0220	FICA (SOCIAL SECURITY) FICA	6500	INSTRUCTION RELATED TECHNOLOGY	92	286	378
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0330	IN COUNTY TRAVEL Expenses for travel to schools	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to the Florida Educational Technology Conference	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	780		780
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
Sub-Total (Page 1 Only)				\$ 11,840	\$ 286	\$ 12,126
GRAND TOTAL				\$ 171,090	\$ 42,909	\$ 213,999

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

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 technology materials such as Tech Plan, Media Specialist packets and Gradebook Manager packets	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 150		\$ 150
0510	SUPPLIES Office supplies for the Instructional Technology Department	6500	INSTRUCTION RELATED TECHNOLOGY	800	-	800
0642	EQUIPMENT (UNDER \$1,000) Office Equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, and projectors	6500	INSTRUCTION RELATED TECHNOLOGY	150	14,509	14,659
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$53,550 Blackboard - \$15,000 BrainPOP - \$33,700 Atomic Learning - \$29,500 Unitedstreaming - \$25,000	6500	INSTRUCTION RELATED TECHNOLOGY	156,750	8,400	165,150
0730	DUES AND FEES Membership, conference fees, training fees	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0750	OTHER PERSONNEL SERVICES (TEMP)	6500	INSTRUCTION RELATED TECHNOLOGY	-	19,714	19,714
Sub-Total (Page 2 Only)				\$ 159,250	\$ 42,623	\$ 201,873
GRAND TOTAL				\$ 171,090	\$ 42,909	\$ 213,999

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Data Systems Technician I - 12 Month	1.00		\$ 75,962
District Level Secretary - 12 Month	1.00		41,064
Specialist - Instructional Technology - 12 Month	0.50		47,029
Teacher, Technology Trainer - 10 Month	0.50		39,457
Teacher, Technology Trainer - 12 Month	0.48		37,030
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>3.48</b>		<b>\$ 240,542</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (20,532)
Teacher, Technology Trainer - 12 Month	A	0.52	b		40,118
Data Systems Technician I - 12 Month	T	(1.00)	c		(75,962)
District Level Secretary - 12 Month	T	(0.50)	e		(20,532)
District Level Secretary - 12 Month	T	0.25	d		13,760
Teacher, Technology Trainer - 10 Month	D	(0.50)	f		(39,457)
Specialist - Instructional Technology - 12 Month	A	0.50	f		47,029
Teacher, Technology Trainer - 12 Month	D	(0.20)	g		(15,429)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(1.43)</b>			<b>\$ (71,005)</b>

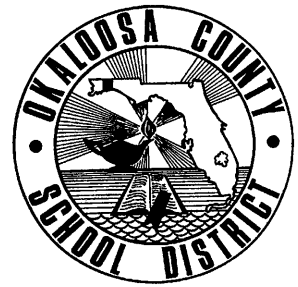
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		13,760
Specialist - Instructional Technology - 12 Month	1.00		94,058
Teacher, Technology Trainer - 12 Month	0.80		61,719
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.05</b>		<b>\$ 169,537</b>

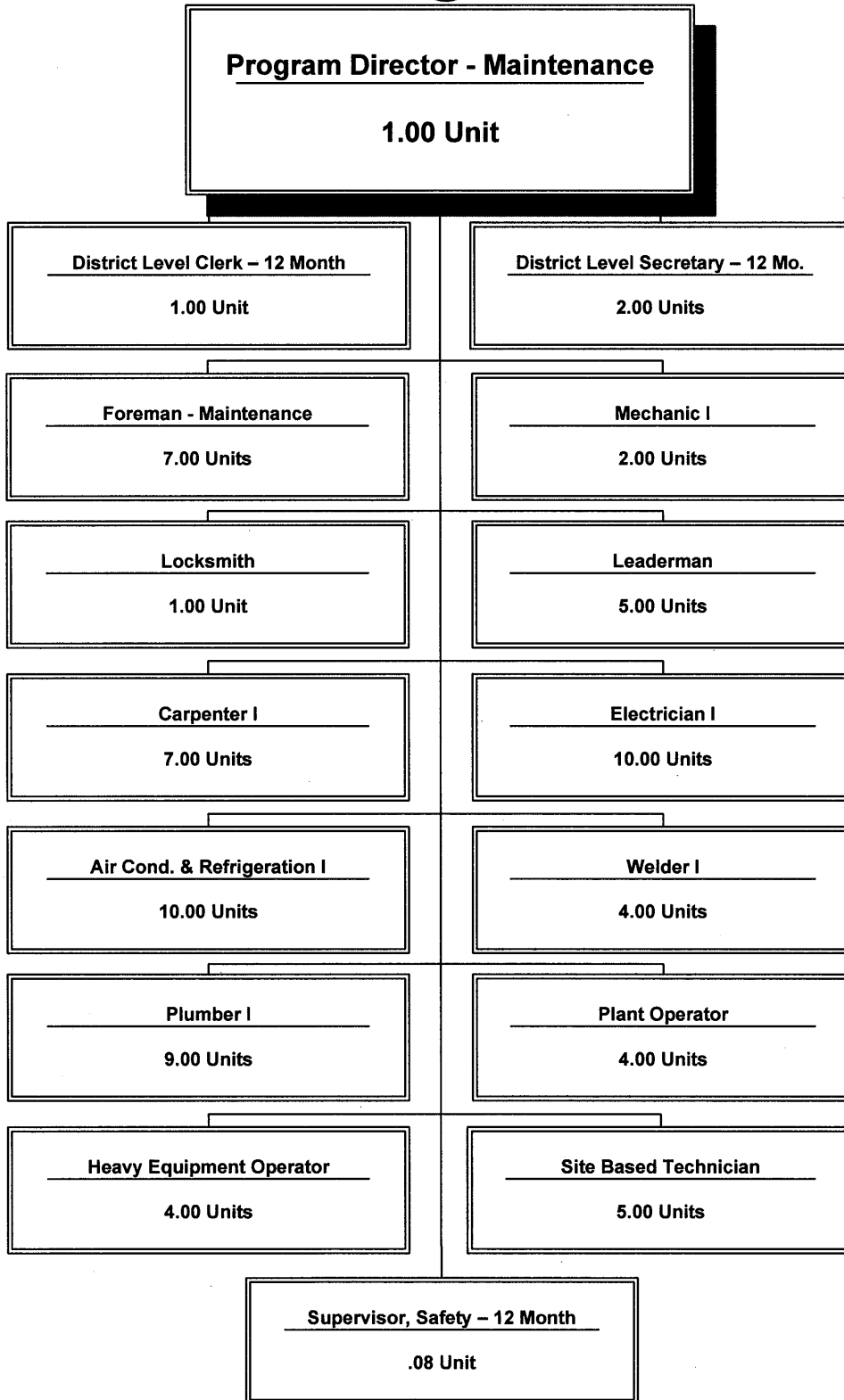
- (a) Transferred fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology Services - Cost Center 9012 to Curriculum, Instruction and Assessment - Cost Center 9017 effective August 18, 2008.
- (b) Added fifty-two percent (52%) Teacher, Technology Trainer - 12 Month funded by EETT Grant effective July 1, 2008.
- (c) Transfer one (1.0) Data Systems Technician I - 12 Month to Information Systems - Cost Center 9022 effective July 1, 2009.
- (d) Transfer twenty-five percent (25%) District Level Secretary - 12 Month from Curriculum, Instruction & Assessment effective July 1, 2009.
- (e) Transfer fifty percent (50%) District Level Secretary to Student Intervention Services - ESE - Cost Center 9016, effective July 1, 2009.
- (f) Delete fifty percent (50%) Teacher, Technology Trainer - 10 Month and add fifty percent (50%) Specialist - Instructional Technology - 12 Month effective July 1, 2009.
- (g) Delete twenty percent (20%) Teacher, Technology Trainer - 12 Month effective July 1, 2009.

**\*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 2009-2010**



# Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 580,637	\$ 557,647	\$ (22,990)
	Instructional	-	-	-
	Non-Instructional	3,277,402	3,191,309	(86,093)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,858,039</u>	<u>3,748,956</u>	<u>(109,083)</u>
300	<b>Purchased Service</b>	70,490	82,167	11,677
400	<b>Energy Services</b>	115,650	111,150	(4,500)
500	<b>Materials &amp; Supplies</b>	55,750	49,979	(5,771)
600	<b>Capital Outlay</b>	7,500	7,100	(400)
700	<b>Other Expenses</b>	1,200	5,994	4,794
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,108,629</u>	<u>\$ 4,005,346</u>	<u>\$ (103,283)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.00	8.08	0.08
Instructional	-	-	-
Non-Instructional	65.00	63.00	(2.00)
<b>Total Staff</b>	<u>73.00</u>	<u>71.08</u>	<u>(1.92)</u>

**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 2009-2010

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
0130	SALARY - OVERTIME For emergencies and performing work during non class time	8100	MAINTENANCE ADMINISTRATION	\$ 8,403		\$ 8,403
0310	PROFESSIONAL & TECHNICAL SERVICE Safety Training	8100	MAINTENANCE ADMINISTRATION	500		500
0330	IN COUNTY TRAVEL To cover expenses for personal use when county vehicles are broken	8100	MAINTENANCE ADMINISTRATION	100		100
0331	OUT OF COUNTY TRAVEL To ensure Safety personnel maintain their certifications	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0350	REPAIR AND MAINTENANCE Repairs to equipment for Surplus	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,242		2,242
0350	REPAIR AND MAINTENANCE Repairs to equipment within Department	8100	MAINTENANCE ADMINISTRATION	4,000		4,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to Maintenance vehicles Eliminated vehicles in Surplus (\$1600)	8100	MAINTENANCE ADMINISTRATION	20,100		20,100
0356	INSPECTION/REPAIR FIRE EXTING. Fire Extinguishers for Shop locations	8100	MAINTENANCE ADMINISTRATION	200		200
Sub-Total (Page 1 Only)				\$ 37,045	\$ -	\$ 37,045
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0360	LEASE AND RENTAL AGREEMENTS Rental of equipment to accomplish department tasks to include U-Haul trucks for surplus tasks.	8100	MAINTENANCE ADMINISTRATION	\$ 7,825		\$ 7,825
0370	POSTAGE/SHIPPING/TELEGRAM	8100	MAINTENANCE ADMINISTRATION	50		50
0371	TELEPHONE	7900	OPERATION OF PLANT	10,000		10,000
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Costs for radios for all maintenance personnel and for cell phone stipends.	8100	MAINTENANCE ADMINISTRATION	23,200		23,200
0382	GARBAGE Cost for removal of construction debris, invaluable surplus property	7900	OPERATION OF PLANT	12,000		12,000
0420	BOTTLED GAS Used for welding equipment and forklifts	8100	MAINTENANCE ADMINISTRATION	150		150
Sub-Total (Page 2 Only)				\$ 53,675	\$ -	\$ 53,675
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0450	GASOLINE Fuel for Fleet Vehicles Cost going back up plus more requirements for Surplus Property tasks Eliminating Surplus Truck	8100	MAINTENANCE ADMINISTRATION	\$ 95,000		\$ 95,000
0460	DIESEL FUEL Diesel Fuel for Fleet Vehicles Eliminating Surplus Trucks	8100	MAINTENANCE ADMINISTRATION	16,000		16,000
0510	SUPPLIES Custodial Supplies for McGriff and Beck Bldg.	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Office Supplies for department	8100	MAINTENANCE ADMINISTRATION	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools for department personnel such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	16,529		16,529
0540	OIL AND GREASE Oil Changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,250		1,250
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles Eliminating Surplus Trucks	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
Sub-Total (Page 3 Only)				\$ 160,979	\$ -	\$ 160,979
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Purchase Surplus Trailers	8100	MAINTENANCE ADMINISTRATION	\$ 3,100		\$ 3,100
0642	EQUIPMENT (UNDER \$1,000) Purchase Lawn Equipment for Grounds	7900	OPERATION OF PLANT	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Purchase small equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of Printers	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0730	DUES AND FEES Registration fees for Classes	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Purchase of tags for 3 new trailers	8100	MAINTENANCE ADMINISTRATION	100		100
0210	FLORIDA RETIREMENT SYSTEM	8100	MAINTENANCE ADMINISTRATION	828		828
0220	FICA (SOCIAL SECURITY)	8100	MAINTENANCE ADMINISTRATION	642	71	713
Sub-Total (Page 4 Only)				\$ 9,670	\$ 71	\$ 9,741
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0750	OTHER PERSONNEL SERVICES (TEMP)	7900	OPERATION OF PLANT	\$ -	\$ 4,894	\$ 4,894
Sub-Total (Page 5 Only)				\$ -	\$ 4,894	\$ 4,894
GRAND TOTAL				\$ 261,369	\$ 4,965	\$ 266,334

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 485,586
Carpenter I - 12 Month	8.00		428,671
Custodian II - 10 Month	1.00		38,209
District Level Secretary - 12 Month	3.00		133,641
Electrician I - 12 Month	10.00		479,962
Foreman, Maintenance - 12 Month	6.00		403,030
Heavy Equipment Operator - 12 Month	4.00		211,649
Leaderman - 12 Month	5.00		279,982
Locksmith - 12 Month	1.00		55,038
Mechanic I - 12 Month	2.00		110,076
Plant Operator - 12 Month	4.00		192,811
Plumber I - 12 Month	9.00		463,347
Program Director - 12 Month	1.00		92,030
Site Based Technician - 12 Month	4.00		187,395
Supervisor, Safety - 12 Month	1.00		94,406
Welder I - 12 Month	4.00		221,209
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>73.00</b>		<b>\$ 3,877,042</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	a	\$ (54,009)
Site Based Technician - 12 Month	A	1.00	b	44,434
Carpenter I - 12 Month	D	(1.00)	c	(44,434)
Electrician I - 12 Month	A	1.00	d	55,038
District Level Secretary - 12 Month	D	(1.00)	e	(52,979)
District Level Clerk - 12 Month	A	1.00	f	31,434
Electrician I - 12 Month	D	(1.00)	g	(55,038)
Carpenter I - 12 Month	A	1.00	h	55,038
Supervisor, Safety - 12 Month	R	(0.92)	i	(86,854)
Foreman - 12 Month	A	1.00	j	62,587
Custodian II - 10 Month	T	(1.00)	k	(38,209)
Carpenter I - 12 Month	D	(1.00)	l	(55,038)
Custodian II - 12 Month	A	1.00	m	44,590
Custodian II - 12 Month	T	(1.00)	n	(44,590)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(1.92)</b>		<b>\$ (138,030)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 485,586
Carpenter I - 12 Month	6.00		330,228
District Level Clerk - 12 month	1.00		31,434
District Level Secretary - 12 Month	2.00		80,662
Electrician I - 12 Month	10.00		479,962
Foreman, Maintenance - 12 Month	7.00		465,617
Heavy Equipment Operator - 12 Month	4.00		211,649
Leaderman - 12 Month	5.00		279,982
Locksmith - 12 Month	1.00		55,038
Mechanic I - 12 Month	2.00		110,076
Plant Operator - 12 Month	4.00		192,811
Plumber I - 12 Month	9.00		463,347
Program Director - 12 Month	1.00		92,030
Site Based Technician - 12 Month	5.00		231,829
Supervisor, Safety - 12 Month	0.08		7,552
Welder I - 12 Month	4.00		221,209
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>71.08</b>		<b>\$ 3,739,012</b>

- (a) Deleted one (1.0) Carpenter I - 12 Month position per memo dated August 21, 2008.  
 (b) Added one (1.0) Site Based Technician - 12 Month position per memo dated August 21, 2008.  
 (c) Deleted one (1.0) Carpenter I - 12 Month position per memo dated September 22, 2008.  
 (d) Added one (1.0) Electrician I - 12 Month position per memo dated September 22, 2008.  
 (e) Delete one (1.0) District Level Secretary - 12 Month position, effective July 1, 2009.  
 (f) Add one (1.0) District Level Clerk - 12 Month position, effective July 1, 2009.  
 (g) Delete one (1.0) Electrician - 12 Month effective July 1, 2009.  
 (h) Add one (1.0) Carpenter I - 12 Month effective July 1, 2009.  
 (i) Delete ninety-two percent (92%) Supervisor, Safety - 12 Month position upon incumbent's retirement on July 31, 2009. The additional eight percent (8%) of the position will be deleted effective July 1, 2010.  
 (j) Add one (1.0) Foreman - 12 Month, effective September 9, 2009.  
 (k) Transfer one (1.0) Custodian II - 10 Month to Grounds/Beautification - School Pilot - Project 0010 effective July 1, 2009.  
 (l) Delete one (1.00) Carpenter I - 12 Month effective July 1, 2009.  
 (m) Add one (1.00) Custodian II - 12 Month effective July 1, 2009.  
 (n) Transfer one (1.0) Custodian II - 12 Month to Grounds/Beautification - School Pilot - Project 0010 effective July 1, 2009.

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



## Staffing Chart

<p><u>District Custodian - 5.0 Hours</u></p> <p>.67 Unit</p>
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**Note:**

Custodian reports to the Program Director – Maintenance Support Systems.



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	15,798	24,074	8,276
	<b>Subtotal - Salaries &amp; Benefits</b>	15,798	24,074	8,276
300	<b>Purchased Service</b>	21,850	27,800	5,950
400	<b>Energy Services</b>	24,700	24,700	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 62,348	\$ 76,574	\$ 14,226

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	0.53	0.67	0.14
<b>Total Staff</b>	0.53	0.67	0.14

**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 2009-2010

MIS 3176

COST CENTER NAME: Niceville Central Complex

CENTER NUMBER: 9060

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE	7900	OPERATION OF PLANT	\$ 3,800		\$ 3,800
0382	GARBAGE	7900	OPERATION OF PLANT	24,000		24,000
0410	NATURAL GAS	7900	OPERATION OF PLANT	5,500		5,500
0430	ELECTRICITY	7900	OPERATION OF PLANT	19,200		19,200
Sub-Total (Page 1 Only)				\$ 52,500	\$ -	\$ 52,500
GRAND TOTAL				\$ 52,500	\$ -	\$ 52,500

OKALOOSA COUNTY SCHOOL DISTRICT  
 Department Staffing Summary  
 Fiscal Year 2009-2010

MIS 3390

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Custodian - 12 Month - 4.00 Hours	0.53		\$ 20,520
(A) Total Positions Approved For FY 2008-2009	0.53		\$ 20,520

**Section B**

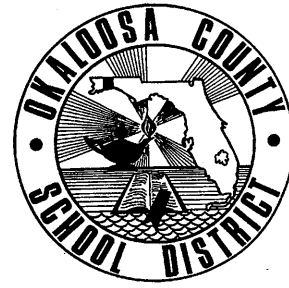
Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Custodian - 12 Month - 1.00 Hour	A	0.14	a		\$ 3,554
(B) Total Additions, Deletions and/or Changes		0.14			\$ 3,554

**Section C**

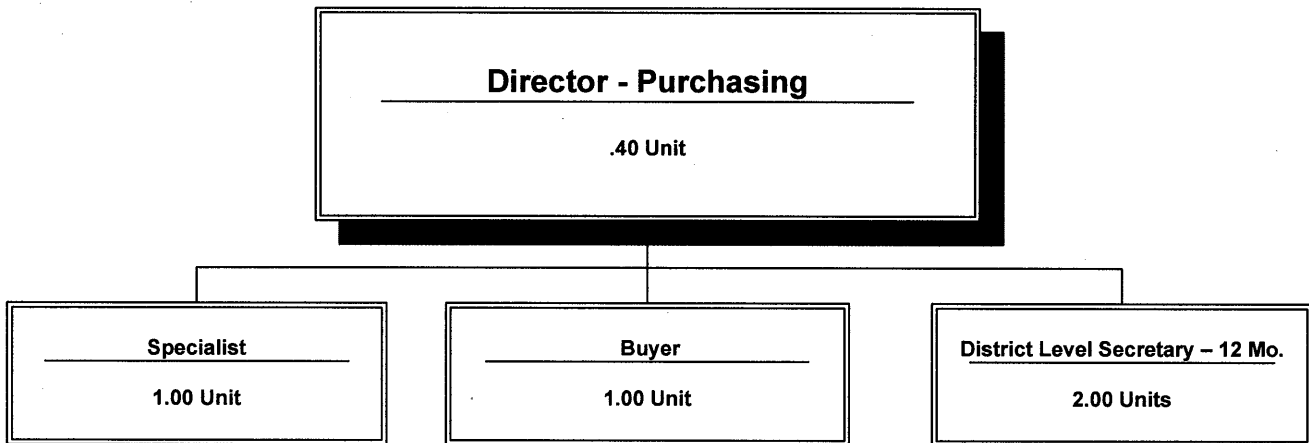
Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Custodian - 12 Month - 5.00 Hours	0.67		\$ 24,074
(C) Total Positions Submitted for Approval FY 2009-2010	0.67		\$ 24,074

(a) Added one (1.0) hour to District Level Custodian - 12 Month per memo dated October 27, 2008.

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 126,808	\$ 159,687	\$ 32,879
	Instructional	-	-	-
	Non-Instructional	152,534	136,848	(15,686)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>279,342</u>	<u>296,535</u>	<u>17,193</u>
300	<b>Purchased Service</b>	12,817	12,556	(261)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	4,000	3,935	(65)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	997	610	(387)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 297,156</u>	<u>\$ 313,636</u>	<u>\$ 16,480</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Instructional	-	-	-
Non-Instructional	3.00	3.00	-
<b>Total Staff</b>	<u>4.40</u>	<u>4.40</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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 & from schools for site visits for bids & quotes. 1,300 miles @ .55 per mile.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 715		\$ 715
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Director, Specialist and Buyer for use of personal vehicles for travel to & 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 (\$148.35 per month including maintenance & lease). Copy machine shared with Accounts Payable (50/50 split)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,781		1,781
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 8,000 purchase orders @ .44ea = \$3,520.00. Postage for bids, quotes and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. = \$940.00.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,460		4,460
0390	OTHER PURCHASED SVC-PRINT/COPY Legal ads for RFB's, RFP's & RFQ's per legal requirements. Window envelopes and pre-printed regular envelopes for mailing PO's & misc.	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 & Emergency manual PO's from schools & departments.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		500
0510	SUPPLIES Office Supplies for five office personnel. Copy paper & computer paper for requisition runs, Purchase Orders (est. 48,000 pages), & bids. Bid & file folders, print cartridges for all printers.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,935		3,935
Sub-Total (Page 1 Only)				\$ 15,891	\$ -	\$ 15,891
GRAND TOTAL				\$ 17,101	\$ -	\$ 17,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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); Chapter Dues for NIGP (\$3 @30); and FAPPO (3@\$40)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 610		\$ 610
0375	CELLULAR TELEPHONE Cellular telephone reimbursement for Purchasing Specialist.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	600		600
Sub-Total (Page 2 Only)				\$ 1,210	\$ -	\$ 1,210
GRAND TOTAL				\$ 17,101	\$ -	\$ 17,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 78,233
Director - Purchasing - 12 Month	0.40		50,086
District Level Secretary - 12 Month	2.00		81,454
Specialist - 12 Month	1.00		86,762
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>4.40</b>		<b>\$ 296,535</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		-		\$ -

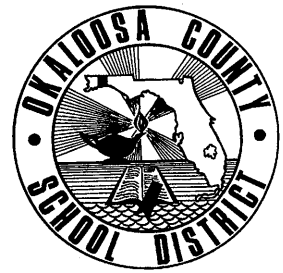
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 78,233
Director - Purchasing - 12 Month	0.40		50,086
District Level Secretary - 12 Month	2.00		81,454
Specialist - 12 Month	1.00		86,762
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>4.40</b>		<b>\$ 296,535</b>

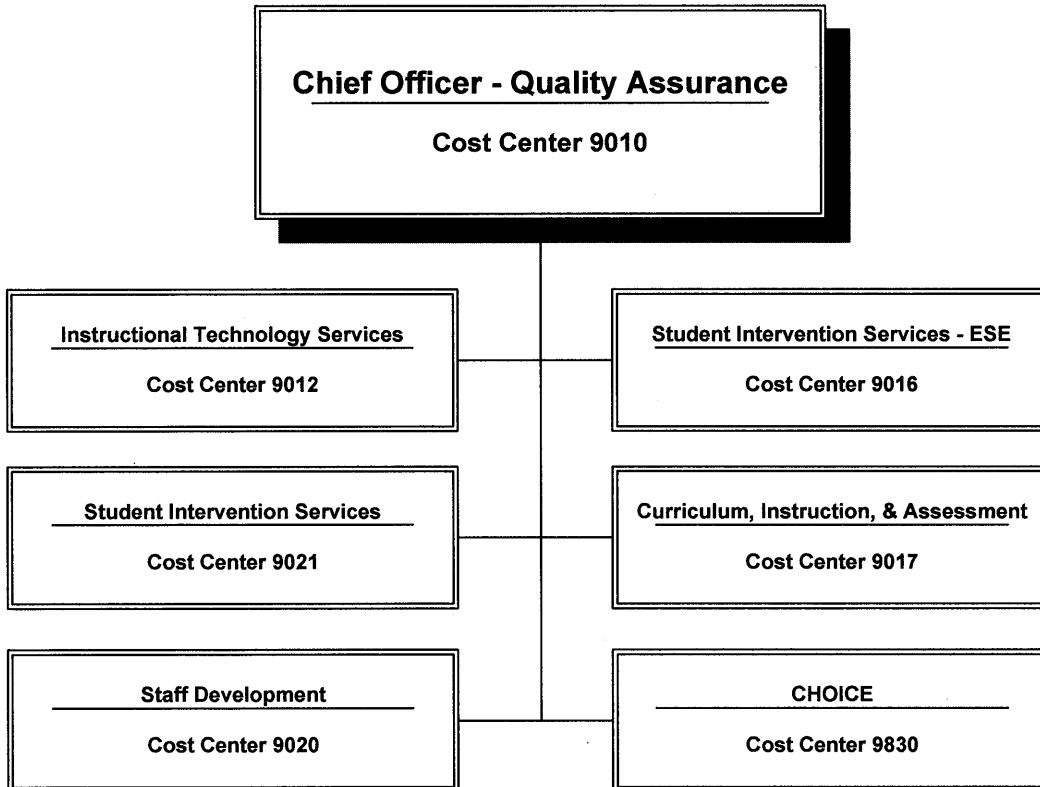
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction



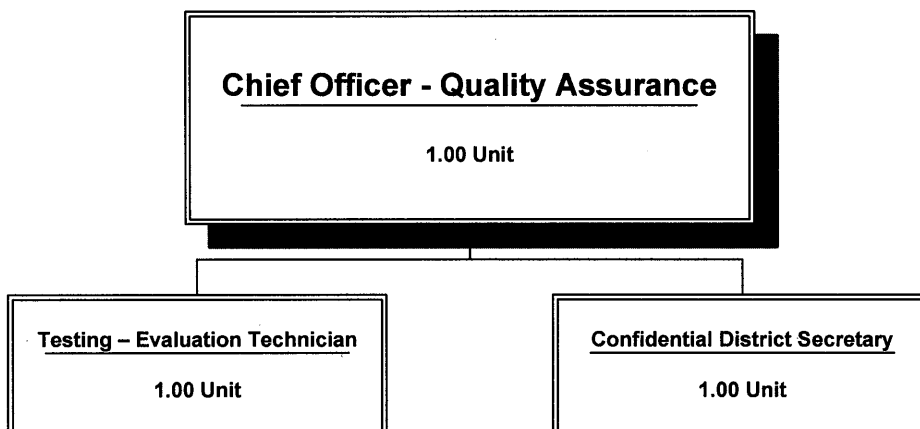
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Quality Assurance*  
**Cost Center: 9010**  
**Fiscal Year 2009-2010**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 142,042	\$ 142,361	\$ 319
	Instructional	-	-	-
	Non-Instructional	106,103	124,633	18,530
	<b>Subtotal - Salaries &amp; Benefits</b>	248,145	266,994	18,849
300	<b>Purchased Service</b>	17,550	14,800	(2,750)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	12,207	10,207
600	<b>Capital Outlay</b>	500	300	(200)
700	<b>Other Expenses</b>	1,600	7,200	5,600
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 269,795	\$ 301,501	\$ 31,706

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
<b>Total Staff</b>	3.00	3.00	-

**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 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Extra comp for meetings and workshops	6300	INSTR & CURR DEVEL SVC	\$ 900	\$ 7,149	\$ 8,049
0117	WORKSHOPS	6300	INSTR & CURR DEVEL SVC	600	1,858	2,458
0210	FLORIDA RETIREMENT SYSTEM For other comp	6300	INSTR & CURR DEVEL SVC	90	702	792
0220	FICA (SOCIAL SECURITY) For substitute pay, other comp and workshop pay	6300	INSTR & CURR DEVEL SVC	230	773	1,003
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants/Speakers for Principal meetings	6300	INSTR & CURR DEVEL SVC	500	1,000	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	50		50
0331	OUT OF COUNTY TRAVEL Travel to state meetings and conferences for chief officer and guest speakers/visitors from other counties	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0350	REPAIR AND MAINTENANCE Copier maintenance agreement	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 4,270	\$ 11,482	\$ 15,752
GRAND TOTAL				\$ 19,620	\$ 27,189	\$ 46,809

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Copier lease - second year of 3 year lease	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing expenses for DOE documents and parent information	6300	INSTR & CURR DEVEL SVC	250		250
0375	CELLULAR TELEPHONE Cellular phone expense for chief officer	6300	INSTR & CURR DEVEL SVC	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Print charges for Pupil Progression Plan, principal meetings and other Quality Assurance documents. Copy paper expenses.	6300	INSTR & CURR DEVEL SVC	7,500	1,000	8,500
0510	SUPPLIES General operating supplies; materials for principal meetings	6300	INSTR & CURR DEVEL SVC	2,200	10,007	12,207
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement hardware for office staff	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES ASCD Institutional Membership for Quality Assurance Department	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for committee meetings	6300	INSTR & CURR DEVEL SVC	1,500	4,700	6,200
Sub-Total (Page 2 Only)				\$ 15,350	\$ 15,707	\$ 31,057
GRAND TOTAL				\$ 19,620	\$ 27,189	\$ 46,809

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 142,361
District Level Confidential Secretary - 12 Month	1.00		59,916
Testing - Evaluation Technician - 12 Month	1.00		52,415
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 254,692

**Section B**

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

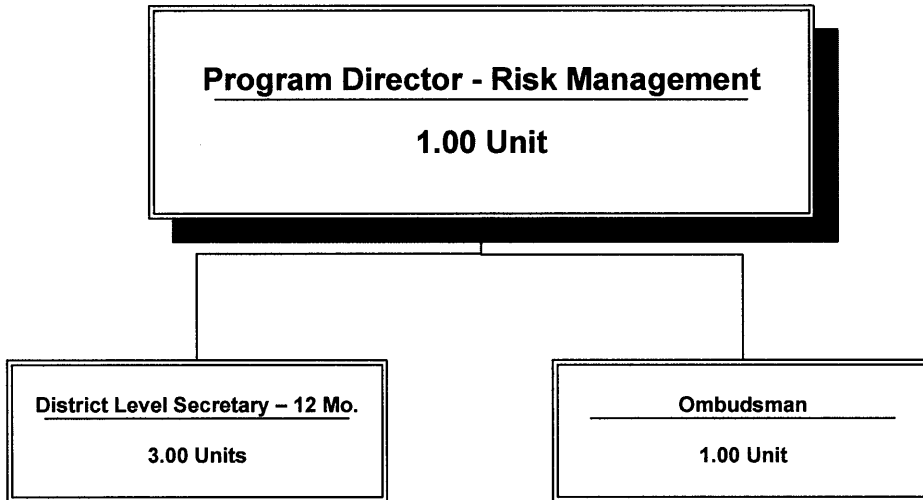
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 142,361
District Level Confidential Secretary - 12 Month	1.00		59,916
Testing - Evaluation Technician - 12 Month	1.00		52,415
(C) Total Positions Submitted for Approval FY 2009-2010	3.00		\$ 254,692

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,499	\$ 118,062	563
	Instructional	-	-	-
	Non-Instructional	203,375	209,337	5,962
	Subtotal - Salaries & Benefits	320,874	327,399	6,525
300	Purchased Service	31,028	25,747	(5,281)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	5,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 352,902	\$ 358,146	\$ 5,244

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	4.00	-
Total Staff	5.00	5.00	-

**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 2009-2010

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	\$ 200		\$ 200
0330	IN COUNTY TRAVEL Reimbursement for the use of personal vehicle	7730	STAFF SERVICES	300		300
0331	OUT OF COUNTY TRAVEL Program Director to attend conference and workshops (maintain credentials) Workers' Compensation, in Orlando	7730	STAFF SERVICES	750		750
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	595		595
0355	COMPUTER REPAIRS 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 out for bids, retirees, claims, and other mail	7730	STAFF SERVICES	8,250		8,250
0375	CELLULAR TELEPHONE Cellular Telephone.	7730	STAFF SERVICES	719		719
Sub-Total (Page 1 Only)				\$ 16,314	\$ -	\$ 16,314
GRAND TOTAL				\$ 30,747	\$ -	\$ 30,747



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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 of bids, dental, cafeteria & health for open enrollment for both active and retirees as well as retiree supplemental health insurance	7730	STAFF SERVICES	\$ 13,433	\$ (4,000)	\$ 9,433
0510	SUPPLIES Copy paper, print cartridges, envelopes	7730	STAFF SERVICES	1,000	4,000	5,000
Sub-Total (Page 2 Only)				\$ 14,433	\$ -	\$ 14,433
GRAND TOTAL				\$ 30,747	\$ -	\$ 30,747

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,378
Ombudsman - 12 Month	1.00		59,959
Program Director - Non-Instructional - 12 Month	1.00		118,062
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>5.00</b>		<b>\$ 327,399</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

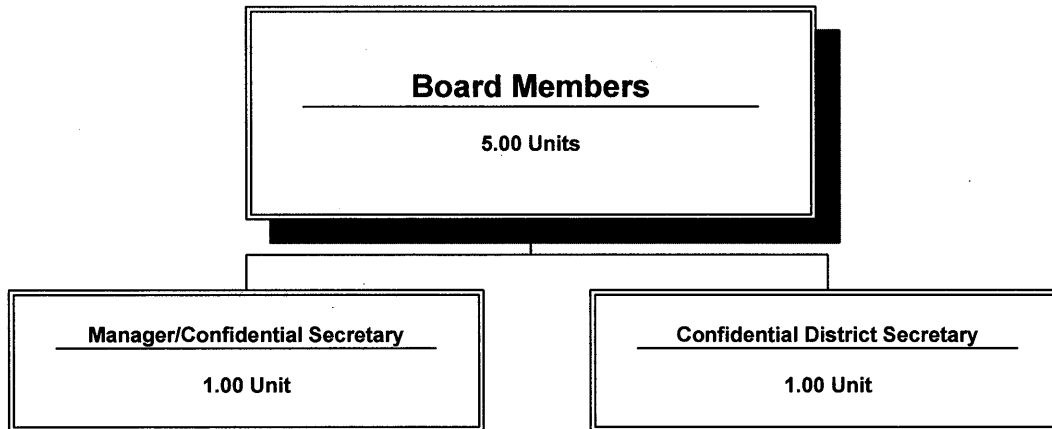
Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,378
Ombudsman - 12 Month	1.00		59,959
Program Director - Non-Instructional - 12 Month	1.00		118,062
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>5.00</b>		<b>\$ 327,399</b>

**\*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 2009-2010**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 303,274	\$ 309,195	\$ 5,921
	Instructional	-	-	-
	Non-Instructional	49,074	44,529	(4,545)
	<b>Subtotal - Salaries &amp; Benefits</b>	352,348	353,724	1,376
300	<b>Purchased Service</b>	70,030	72,027	1,997
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	4,000	9,000	5,000
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	25,260	24,341	(919)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 451,638	\$ 459,092	\$ 7,454

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	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 2009-2010

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
0330	IN COUNTY TRAVEL Travel to schools/departments/board meetings	7100	SCHOOL BOARD	\$ 800		\$ 800
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	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 copier, fax, scanner	7100	SCHOOL BOARD	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	1,000		1,000
0375	CELLULAR TELEPHONE Cell phone allowance for board member	7100	SCHOOL BOARD	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book	7100	SCHOOL BOARD	12,945	5,582	18,527
0510	SUPPLIES Office supplies, audio recording supplies	7100	SCHOOL BOARD	4,000	5,000	9,000
Sub-Total (Page 1 Only)				\$ 25,445	\$ 10,582	\$ 36,027
GRAND TOTAL				\$ 49,786	\$ 55,582	\$ 105,368

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0730	DUES AND FEES Florida School Boards Association Dues - \$21,766 Economic Development Council Membership - \$2,575	7100	SCHOOL BOARD	\$ 24,341		\$ 24,341
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD		45,000	45,000
Sub-Total (Page 2 Only)				\$ 24,341	\$ 45,000	\$ 69,341
GRAND TOTAL				\$ 49,786	\$ 55,582	\$ 105,368

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

MIS 3390

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

**Section A**

<b>Positions Approved for Fiscal Year 2008-2009</b>			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,529
Manager, Confidential Secretary - School Board - 12 Month	1.00		75,504
School Board Member - 12 Month	5.00		233,691
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>7.00</b>		<b>\$ 353,724</b>

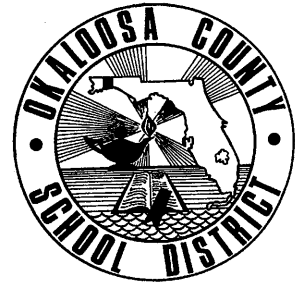
**Section B**

<b>Approved Additions, Deletions and/or Changes</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		<b>\$ -</b>

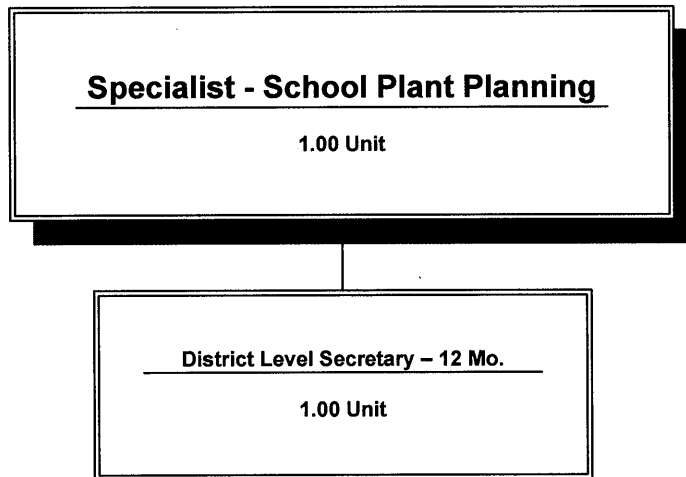
**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2009-2010</b>			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,529
Manager, Confidential Secretary - School Board - 12 Month	1.00		75,504
School Board Member - 12 Month	5.00		233,691
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>7.00</b>		<b>\$ 353,724</b>

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



## **Staffing Chart**





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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 School Board.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 101,936	\$ 102,653	\$ 717
	Instructional	-	-	-
	Non-Instructional	54,941	56,095	1,154
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>156,877</u>	<u>158,748</u>	<u>1,871</u>
300	<b>Purchased Service</b>	17,280	7,586	(9,694)
400	<b>Energy Services</b>	2,500	2,500	-
500	<b>Materials &amp; Supplies</b>	2,395	1,550	(845)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	510	200	(310)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 179,562</u>	<u>\$ 170,584</u>	<u>\$ (8,978)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	<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 2009-2010

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, Level 1, 2, 3, etc.)	7400	FACILITIES ACQUISITION & CONSTR	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Out of County Travel for Facilities Planning Specialist to attend Fire College and BOAF License Update	7400	FACILITIES ACQUISITION & CONSTR	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for Blueprint Copier)	7400	FACILITIES ACQUISITION & CONSTR	1,136		1,136
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping for office operation and advertisements for bids and services	7400	FACILITIES ACQUISITION & CONSTR	100		100
0375	CELLULAR TELEPHONE Cellular Telephone Service for Facilities Planning Specialist	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0510	SUPPLIES Supplies to include copy paper for Blueprint Copier and large format printer used for drawing plans and toner cartridges for same. Includes funds to purchase updated Building Code Books.	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0540	OIL AND GREASE Oil Changes and grease for truck for Facilities Planning	7400	FACILITIES ACQUISITION & CONSTR	200		200
Sub-Total (Page 1 Only)				\$ 9,636	\$ -	\$ 9,636
GRAND TOTAL				\$ 11,836	\$ -	\$ 11,836

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0560	TIRES AND TUBES Tires for truck for Facilities Planning (at least two tires)	7400	FACILITIES ACQUISITION & CONSTR	\$ 350		\$ 350
0730	DUES AND FEES Building Official License Renewal; Sunpass Transponder Replenishment, Registration fees for Fire College, BOAF and International Code Council Dues	7400	FACILITIES ACQUISITION & CONSTR	200		200
0371	TELEPHONE Local Telephone Service	7900	OPERATION OF PLANT	1,600		1,600
0373	TELEPHONE LONG DISTANCE Telephone Long Distance Service for department	7900	OPERATION OF PLANT	50		50
Sub-Total (Page 2 Only)				\$ 2,200	\$ -	\$ 2,200
GRAND TOTAL				\$ 11,836	\$ -	\$ 11,836

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,095
Specialist - 12 Month	1.00		102,653
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.00</b>		<b>\$ 158,748</b>

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>		<b>\$ -</b>

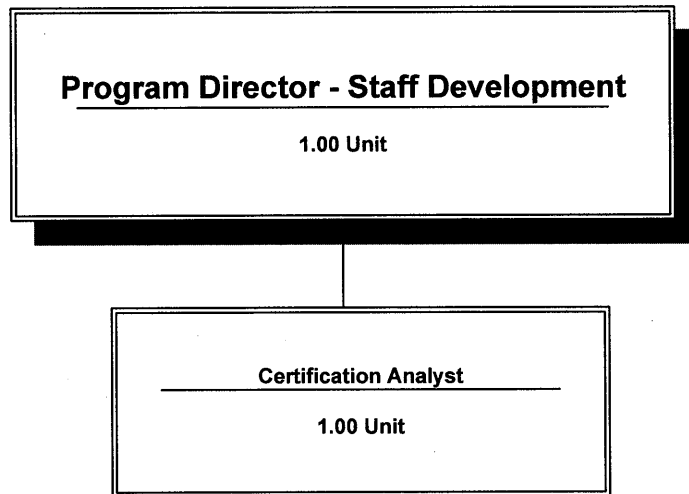
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,095
Specialist - 12 Month	1.00		102,653
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.00</b>		<b>\$ 158,748</b>

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



## **Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 114,091	118,062	3,971
	Instructional	-	14,350	14,350
	Non-Instructional	74,494	75,962	1,468
	<b>Subtotal - Salaries &amp; Benefits</b>	188,585	208,374	19,789
300	<b>Purchased Service</b>	14,050	13,250	(800)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,000	2,675	(325)
600	<b>Capital Outlay</b>	500	800	300
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 206,135	\$ 225,099	\$ 18,964

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	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 2009-2010

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL In county travel for PD Director	6400	INSTR STAFF TRAINING SERVICES	\$ 450		\$ 450
0331	OUT OF COUNTY TRAVEL Out of County travel for PD Director to DOE	6400	INSTR STAFF TRAINING SERVICES	2,700		2,700
0350	REPAIR AND MAINTENANCE Copy Machine Maintenance	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Rental	6400	INSTR STAFF TRAINING SERVICES	2,920		2,920
0370	POSTAGE/SHIPPING/TELEGRAM Postage to Mail documentation to DOE	6400	INSTR STAFF TRAINING SERVICES	390		390
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Cell Phone for PD Director	6400	INSTR STAFF TRAINING SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for training materials	6400	INSTR STAFF TRAINING SERVICES	4,440		4,440
Sub-Total (Page 1 Only)				\$ 12,350	\$ -	\$ 12,350
GRAND TOTAL				\$ 31,075	\$ -	\$ 31,075

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Service Agreements for out of county trainers	6400	INSTR STAFF TRAINING SERVICES	\$ 900		\$ 900
0510	SUPPLIES Office Supplies	6400	INSTR STAFF TRAINING SERVICES	2,675		2,675
0642	EQUIPMENT (UNDER \$1,000) Replacement or purchase of office equipment	6400	INSTR STAFF TRAINING SERVICES	450		450
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for PD office	6400	INSTR STAFF TRAINING SERVICES	350		350
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	13,330		13,330
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	1,020		1,020
Sub-Total (Page 2 Only)				\$ 18,725	\$ -	\$ 18,725
GRAND TOTAL				\$ 31,075	\$ -	\$ 31,075



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,962
Program Director - 12 Month	1.00		118,062
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>2.00</b>		<b>\$ 194,024</b>

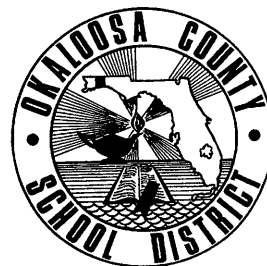
**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>			<b>\$ -</b>

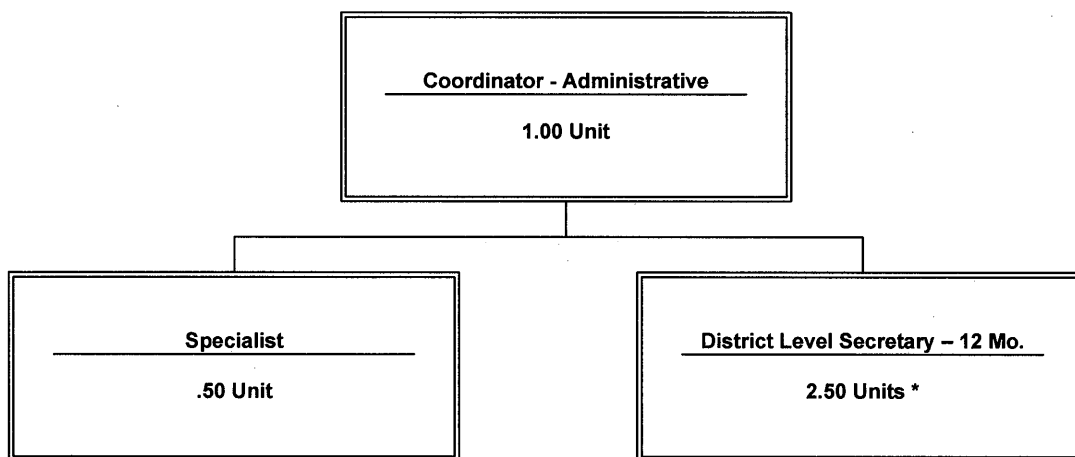
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,962
Program Director - 12 Month	1.00		118,062
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.00</b>		<b>\$ 194,024</b>

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



## Staffing Chart



**Note:**

\* District Level Secretary - 12 Mo. - 0.50 Unit Assigned to Southside Pre-K - Center 0811

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 196,821	\$ 154,965	(41,856)
	Instructional	-	-	-
	Non-Instructional	95,001	117,973	22,972
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>291,822</u>	<u>272,938</u>	<u>(18,884)</u>
300	<b>Purchased Service</b>	41,615	47,304	5,689
400	<b>Energy Services</b>	-	2,880	2,880
500	<b>Materials &amp; Supplies</b>	3,270	6,681	3,411
600	<b>Capital Outlay</b>	1,000	900	(100)
700	<b>Other Expenses</b>	360	360	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 338,067</u>	<u>\$ 331,063</u>	<u>\$ (7,004)</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.50	(0.50)
Instructional	-	-	-
Non-Instructional	2.00	2.50	0.50
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**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 2009-2010

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
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504; training of 504 Plan by attorney specializing in 504	6100	PUPIL PERSONNEL SERVICES	\$ 3,000		\$ 3,000
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	700	4,300	5,000
0331	OUT OF COUNTY TRAVEL Student Services personnel travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Prevention conferences, DOE Guidance trainings, DELAP training	6100	PUPIL PERSONNEL SERVICES	2,000	3,000	5,000
0350	REPAIR AND MAINTENANCE Copier Maintenance (Toshiba Studio 35 located in Student Services Office)	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of two (2) seat managed desktop computers	6100	PUPIL PERSONNEL SERVICES	1,243		1,243
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets - certified, return receipt requested; other correspondence for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	300		300
0375	CELLULAR TELEPHONE Cellular phone allowance - 1 cellular phone @ \$50/month	6100	PUPIL PERSONNEL SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention Charts, Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 10,343	\$ 7,300	\$ 17,643
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0393	CONTRACTS-NONPROFESSIONAL SVC Interactive communication	7900	OPERATION OF PLANT	\$ 29,661		\$ 29,661
0450	GASOLINE Gasoline for district vehicle used for in-county travel related to student services	6100	PUPIL PERSONNEL SERVICES	800	2,080	2,880
0510	SUPPLIES General operating supplies for Student Intervention Services Department	6100	PUPIL PERSONNEL SERVICES	2,831		2,831
0540	OIL AND GREASE Maintenance of district vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	450		450
0550	REPAIR PARTS Repairs for district vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	1,000	1,600	2,600
0560	TIRES AND TUBES Replacement of tires for vehicle used by Student Services personnel	6100	PUPIL PERSONNEL SERVICES	400	400	800
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment/cabinetry for Student Intervention Services	6100	PUPIL PERSONNEL SERVICES	200	500	700
0644	COMPUTER HARDWARE (UNDER \$1,000) Updated computer hardware	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 35,542	\$ 4,580	\$ 40,122
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0730	DUES AND FEES FASA Membership; Notary fee	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
Sub-Total (Page 3 Only)				\$ 360	\$ -	\$ 360
GRAND TOTAL				\$ 46,245	\$ 11,880	\$ 58,125

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 112,662
District Level Secretary - 12 Month	2.00		97,441
Specialist - Student Intervention Services - 12 Month	1.00		84,606
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>4.00</b>		<b>\$ 294,709</b>

**Section B**

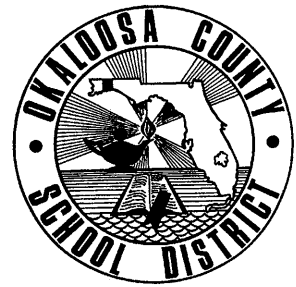
Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Student Intervention Services - 12 Month	T	(0.50)	a		\$ (42,303)
District Level Secretary - 12 Month	T	0.50	b		20,532
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>-</b>			<b>\$ (21,771)</b>

**Section C**

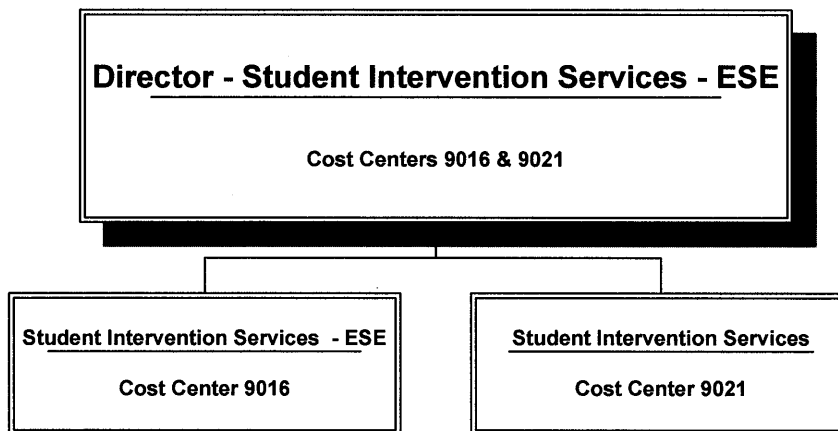
Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 112,662
District Level Secretary - 12 Month	2.50		117,973
Specialist - Student Intervention Services - 12 Month	0.50		42,303
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>4.00</b>		<b>\$ 272,938</b>

(a) Transfer fifty percent (50%) Specialist - Student Intervention Services - 12 Month to Title I - Project 9401 effective, March 16, 2009.  
 (b) Transfer fifty percent (50%) District Level Secretary - 12 Month from Curriculum, Instruction, & Assessment - Cost Center 9017, effective July 1, 2009.

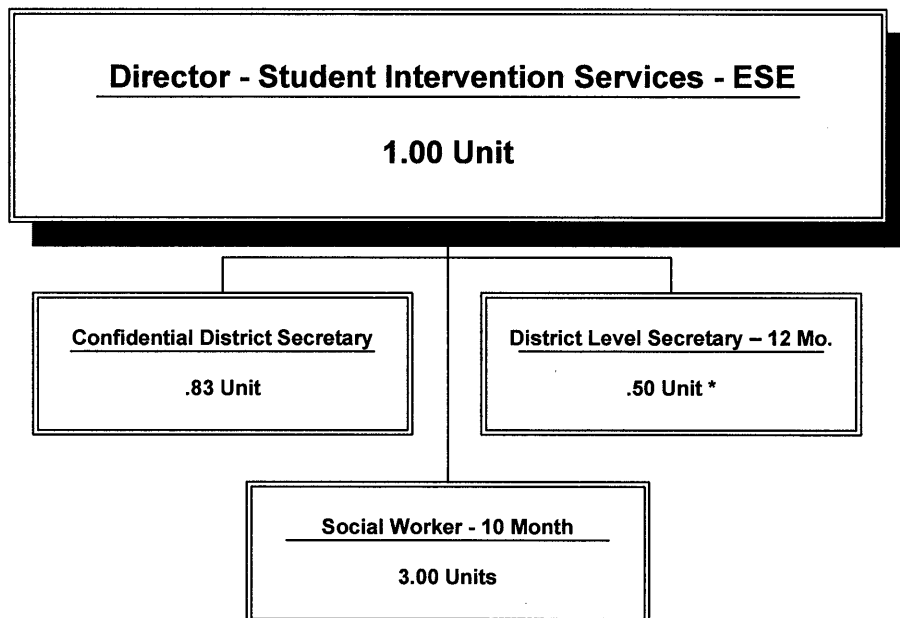
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction



## Organizational Chart



## Staffing Chart



**Note:**

\* District Level Secretary – 12 Mo. – 0.50 Unit Assigned to Southside Pre-K – Center 0811



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 124,317	124,811	494
	Instructional	239,470	190,339	(49,131)
	Non-Instructional	44,998	66,214	21,216
	<b>Subtotal - Salaries &amp; Benefits</b>	408,785	381,364	(27,421)
300	<b>Purchased Service</b>	19,123	20,890	1,767
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	7,723	5,723
600	<b>Capital Outlay</b>	1,000	8,830	7,830
700	<b>Other Expenses</b>	5,150	4,715	(435)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 436,058	\$ 423,522	\$ (12,536)

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	4.00	3.00	(1.00)
Non-Instructional	0.83	1.33	0.50
<b>Total Staff</b>	5.83	5.33	(0.50)

**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 2009-2010

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
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations requested by parents of ESE students; interpreter services for ESE meetings or documents for non English speaking parents/students	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0313	ATTORNEY FEES Resolutions in Special Education consultants for legal issues regarding ESE compliance	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0330	IN COUNTY TRAVEL Travel by ESE staff to IEP meetings; itinerant travel to IEP meetings; travel by ESE staff to comply with DOE Self-Monitoring mandates	6300	INSTR & CURR DEVEL SVC	600	700	1,300
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to DOE meetings, PAEC trainings in Chipley, FDLRS Coordinating Council meetings, DOE Administrators Management Meeting (AMM), Council of Administrators of Special Education Administrators (CASE).	6300	INSTR & CURR DEVEL SVC	2,000	2,500	4,500
0331	OUT OF COUNTY TRAVEL Travel for ESE legal training by staff, including School Board attorney	6400	INSTR STAFF TRAINING SERVICES	75		75
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Copier rental (2 copiers - one in ESE office; one in Records Room)	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of three (3) seat managed desktop computers	6300	INSTR & CURR DEVEL SVC	1,865		1,865
Sub-Total (Page 1 Only)				\$ 13,040	\$ 3,200	\$ 16,240
GRAND TOTAL				\$ 27,334	\$ 14,882	\$ 42,216

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express ESE documents to Florida DOE, OCR in Atlanta, parents of ESE students, out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0375	CELLULAR TELEPHONE Cellular phone allowance - 2 cellular phones @\$50/month	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing flyers to advertise workshops for ESE parents and teachers, printing ESE manuals (IEP, Staffing Specialist, Homebound etc.), printing revised FLDOE Special Programs and Procedures manual	6300	INSTR & CURR DEVEL SVC	2,250		2,250
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	2,723	5,000	7,723
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment, cabinetry, furnishings for ESE department	6300	INSTR & CURR DEVEL SVC	950	6,930	7,880
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware	6300	INSTR & CURR DEVEL SVC	950		950
0730	DUES AND FEES Council for Exceptional Children with tag on membership to a variety of divisions within the CEC; ASCD, Kiwanis; LRP	6300	INSTR & CURR DEVEL SVC	715		715
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending matriculation meetings	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 2 Only)				\$ 13,988	\$ 11,930	\$ 25,918
GRAND TOTAL				\$ 27,334	\$ 14,882	\$ 42,216

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0220	FICA (SOCIAL SECURITY) Substitutes for teachers attending matriculation meetings	6300	INSTR & CURR DEVEL SVC	\$ 306	\$ (248)	\$ 58
Sub-Total (Page 3 Only)				\$ 306	\$ (248)	\$ 58
GRAND TOTAL				\$ 27,334	\$ 14,882	\$ 42,216

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 45,682
Director - Student Intervention Services - ESE - 12 Month	1.00		124,811
Social Worker - 10 Month - ESE	4.00		244,857
<b>(A) Total Positions Approved For FY 2008-2009</b>	5.83		\$ 415,350

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title		# of Positions		Total Cost
Social Worker - 10 Month - ESE	D	(1.00)	a	\$ (54,576)
District Level Secretary - 12 Month	T	0.50	b	20,532
<b>(B) Total Additions, Deletions and/or Changes</b>		(0.50)		\$ (34,044)

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 45,682
Director - Student Intervention Services - ESE - 12 Month	1.00		124,811
Social Worker - 10 Month - ESE	3.00		190,281
District Level Secretary - 12 Month	0.50		20,532
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	5.33		\$ 381,306

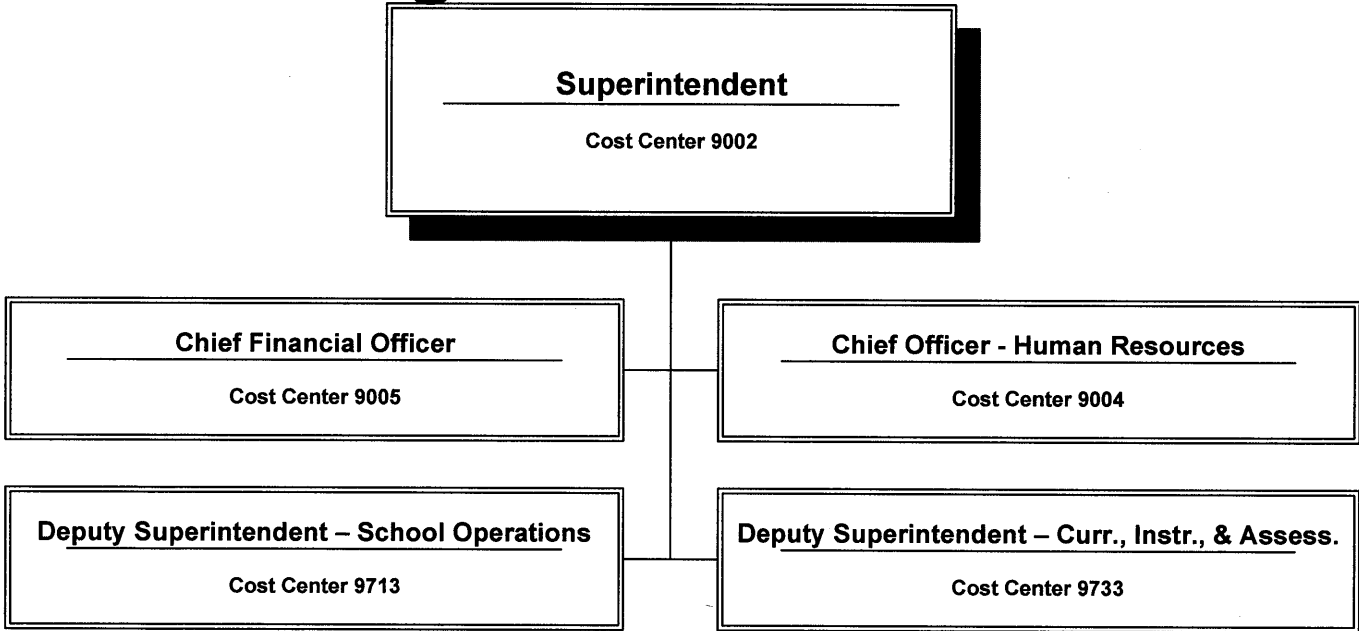
(a) Delete one (1.00) Social Worker - 10 Month - ESE effective July 1, 2009.  
 (b) Transfer fifty percent (50%) District Level Secretary - 12 Month from Instructional Technology - Cost Center 9012, effective July 1, 2009.

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

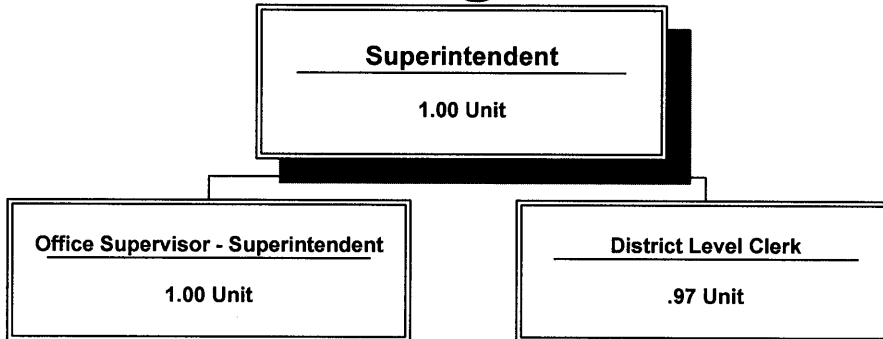
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
**Superintendent**  
**Cost Center: 9002**  
**Fiscal Year 2009-2010**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 237,261	\$ 244,549	\$ 7,288
	Instructional	-	-	-
	Non-Instructional	29,238	29,361	123
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>266,499</u>	<u>273,910</u>	<u>7,411</u>
300	<b>Purchased Service</b>	28,800	23,800	(5,000)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	9,000	8,500	(500)
600	<b>Capital Outlay</b>	1,500	1,000	(500)
700	<b>Other Expenses</b>	19,978	19,978	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 325,777</u>	<u>\$ 327,188</u>	<u>\$ 1,411</u>

<b>STAFFING</b>			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	1.00	0.97	(0.03)
<b>Total Staff</b>	<u>3.00</u>	<u>2.97</u>	<u>(0.03)</u>

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Superintendent

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

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)	\$ 3,600		\$ 3,600
0331	OUT OF COUNTY TRAVEL Travel for Superintendent and Office Supervisor to attend State Meetings and Conferences	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0350	REPAIR AND MAINTENANCE Office Equipment	7200	GENERAL ADMINISTRATION (SUPT)	200		200
0360	LEASE AND RENTAL AGREEMENTS Copy/Scanner/Fax for Superintendent's Office FWB 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)	1,500		1,500
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)	1,200		1,200
0376	TELECOMMUNICATIONS - INTERNET Internet Connection for Email Service to Courthouse Office in Crestview	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 15,300	\$ -	\$ 15,300
GRAND TOTAL				\$ 53,336	\$ -	\$ 53,336



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Superintendent

CENTER NUMBER: 9002

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 / Copying / Binding and Distribution Services for correspondence and communication associated with the Superintendent's Office	7200	GENERAL ADMINISTRATION (SUPT)	\$ 8,500		\$ 8,500
0510	SUPPLIES Office Supplies for Superintendent's Office, switchboard and other functions as needed; Newspapers, periodical subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	8,500		8,500
0642	EQUIPMENT (UNDER \$1,000) File Cabinets, Storage Units, Bookcases, Shelving and other office furnishings for Superintendent's FWB and Crestview Offices	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners, jump drives for Superintendent's Office in FWB 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 Office in FWB 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)				\$ 38,036	\$ -	\$ 38,036
GRAND TOTAL				\$ 53,336	\$ -	\$ 53,336

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

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**

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month -2 @ 3.75 Hours	1.00		\$ 29,730
Office Supervisor - Superintendent - 12 Month	1.00		88,672
Superintendent - 12 Month	1.00		155,877
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>3.00</b>		<b>\$ 274,279</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	D	(0.03)	a		\$ (427)
<b>(B) Total Additions, Deletions, Changes and/or Transfers</b>		<b>-</b>			<b>\$ -</b>

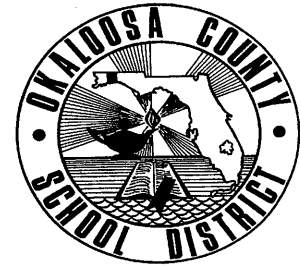
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month -1 @ 3.75 Hours/ 1 @ 3.50 Hours	0.97		\$ 29,303
Office Supervisor - Superintendent - 12 Month	1.00		88,672
Superintendent - 12 Month	1.00		155,877
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>2.97</b>		<b>\$ 273,852</b>

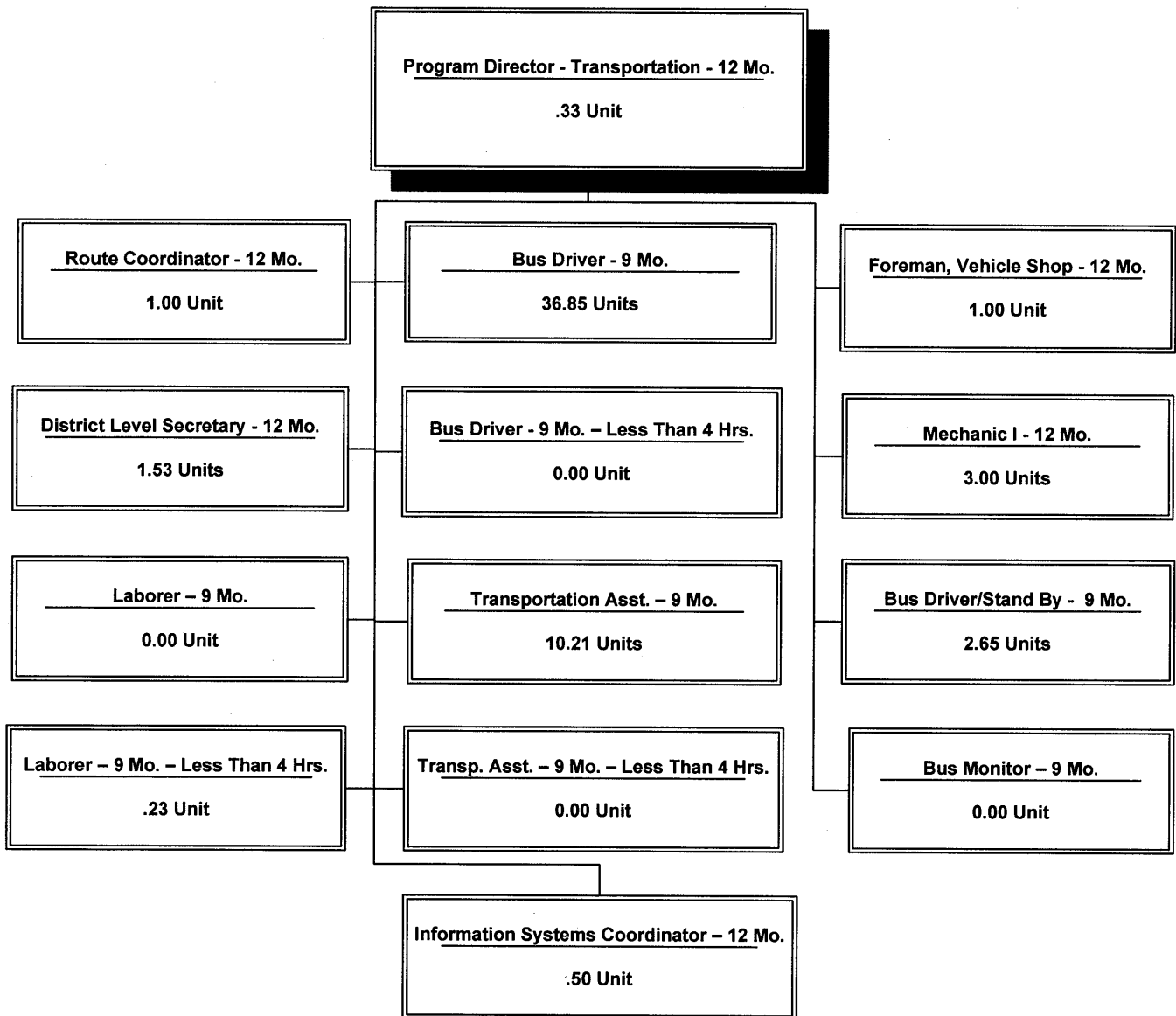
(a) Delete three percent (3%) District Level Clerk - 12 Month, effective July 1, 2009.

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2009-2010**



**Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 166,041	\$ 208,595	\$ 42,554
	Instructional	-	-	-
	Non-Instructional	1,893,481	1,683,092	(210,389)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,059,522</u>	<u>1,891,687</u>	<u>(167,835)</u>
300	<b>Purchased Service</b>	14,572	13,822	(750)
400	<b>Energy Services</b>	173,543	226,468	52,925
500	<b>Materials &amp; Supplies</b>	78,110	74,000	(4,110)
600	<b>Capital Outlay</b>	9,250	59,250	50,000
700	<b>Other Expenses</b>	33,878	19,192	(14,686)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,368,875</u>	<u>\$ 2,284,419</u>	<u>\$ (84,456)</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	2.33	2.83	0.50
<b>Instructional</b>	-	-	-
<b>Non-Instructional</b>	<u>58.68</u>	<u>54.47</u>	<u>(4.21)</u>
<b>Total Staff</b>	<u>61.01</u>	<u>57.30</u>	<u>(3.71)</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 2009-2010

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
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	1,084	(493)	591
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	842	261	1,103
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	100		100
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training, Program Director and Route Coordinator travel	7802	TRANSPORTATION - CENTRAL	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	4,000		4,000
Sub-Total (Page 1 Only)				\$ 21,286	\$ (232)	\$ 21,054
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
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	200		200
0375	CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman 600.00 Route Coordinator 600.00	7802	TRANSPORTATION - CENTRAL	1,200		1,200
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	500		500
Sub-Total (Page 2 Only)				\$ 4,612	\$ -	\$ 4,612
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	\$ 850		\$ 850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,000		2,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	200,000	24,468	224,468
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, route coordinator and office staff	7802	TRANSPORTATION - CENTRAL	7,000		7,000
0516	TRANSPORTATION TOOLS Mechanic 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	16,500		16,500
Sub-Total (Page 3 Only)				\$ 276,850	\$ 24,468	\$ 301,318
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

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
0693	SOFTWARE SUBSCRIPTIONS License fee for routing software	7802	TRANSPORTATION - CENTRAL	\$ 9,250	\$ 50,000	\$ 59,250
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	18,000		18,000
Sub-Total (Page 4 Only)				\$ 28,442	\$ 50,000	\$ 78,442
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2009-2010**

MIS 3390

Department Name:	<u>Transportation - Central</u>
Cost Center No.:	<u>9213</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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	39.70		\$ 1,182,981
Bus Driver/Standby - 9 Month	2.65		73,752
District Level Secretary - 12 Month	2.00		117,248
Foreman, Vehicle Shop - 12 Month	1.00		75,504
Laborer Hourly - 9 Month - Less than 4 hours	0.43		9,649
Mechanic I - 12 Month	3.00		170,919
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		55,481
Transportation Asst. - 9 Month	10.90		248,564
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>61.01</b>		<b>\$ 1,970,575</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.85)	a		\$ (84,940)
Transportation Asst. - 9 Month	D	(0.69)	a		(15,733)
Laborer Hourly - 9 Month - Less than 4 hours	D	(0.20)	b		(4,488)
District Level Secretary - 12 Month	D	(0.47)	c		(27,554)
Information Systems Coordinator - 12 Month	A	0.50	d		41,133
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(3.71)</b>			<b>\$ (91,582)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.85		\$ 1,098,041
Bus Driver/Standby - 9 Month	2.65		73,752
District Level Secretary - 12 Month	1.53		89,694
Foreman, Vehicle Shop - 12 Month	1.00		75,504
Information Systems Coordinator - 12 Month	0.50		41,133
Laborer Hourly - 9 Month - Less than 4 hours	0.23		5,161
Mechanic I - 12 Month	3.00		170,919
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		55,481
Transportation Asst. - 9 Month	10.21		232,831
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>57.30</b>		<b>\$ 1,878,993</b>

- (a) Changes per Transportation due to changes in bus routes.
- (b) Delete twenty percent (0.2) Laborer Hourly - 9 Month - Less than 4 hour position effective July 1, 2009.
- (c) Delete forty-seven percent (0.47) District Level Secretary - 12 Month position effective July 1, 2009.
- (d) Add fifty percent (0.5) Information Systems Coordinator - 12 Month position effective July 1, 2009.

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

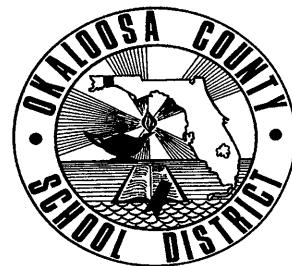
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

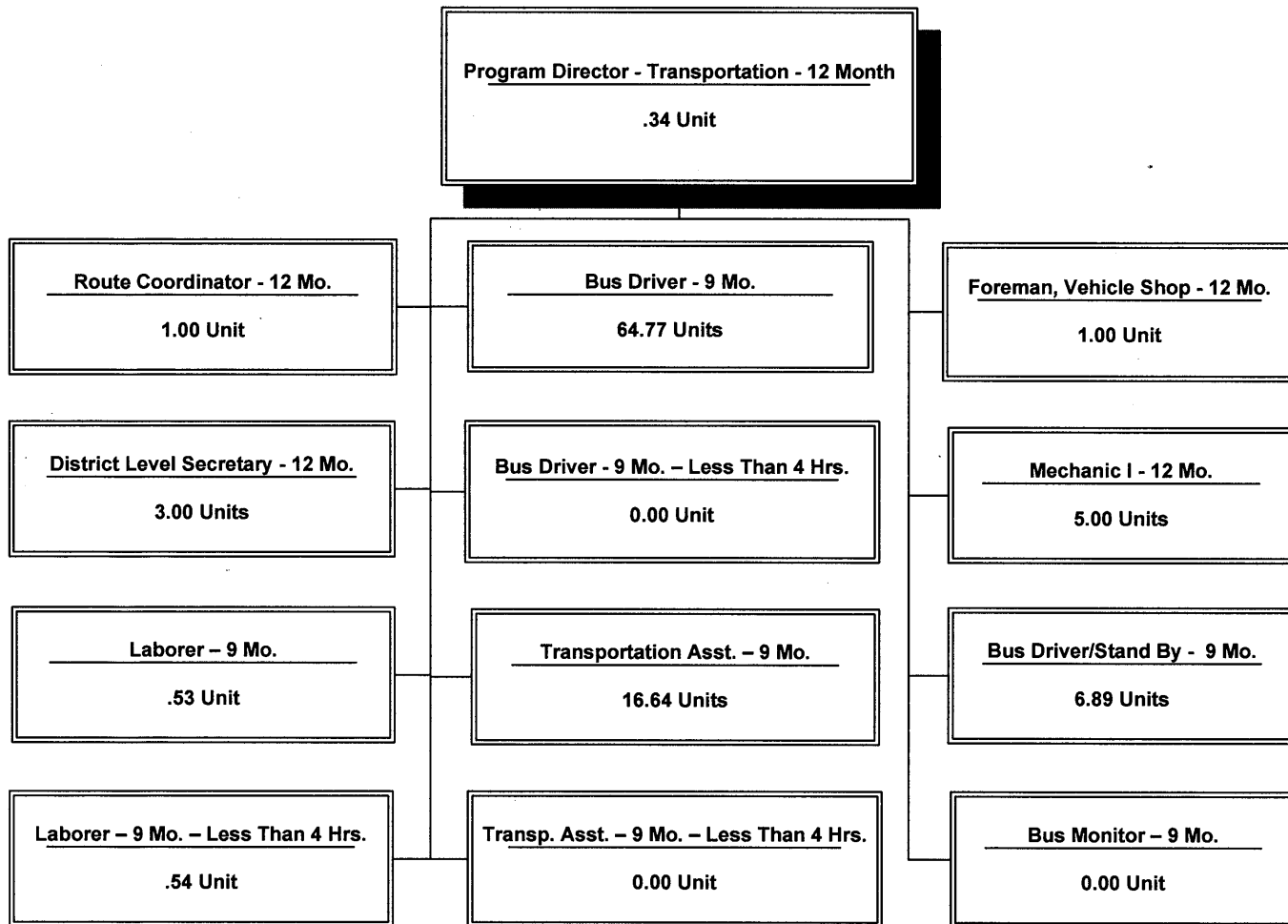
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2009-2010



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 187,724	\$ 196,360	\$ 8,636
	Instructional	-	-	-
	Non-Instructional	3,474,959	3,093,060	(381,899)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,662,683</u>	<u>3,289,420</u>	<u>(373,263)</u>
300	<b>Purchased Service</b>	98,357	98,707	350
400	<b>Energy Services</b>	372,158	400,600	28,442
500	<b>Materials &amp; Supplies</b>	87,500	86,500	(1,000)
600	<b>Capital Outlay</b>	800	800	-
700	<b>Other Expenses</b>	40,836	22,100	(18,736)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,262,334</u>	<u>\$ 3,898,127</u>	<u>\$ (364,207)</u>

<b>STAFFING</b>			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	109.91	97.37	(12.54)
<b>Total Staff</b>	<u>112.25</u>	<u>99.71</u>	<u>(12.54)</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 2009-2010

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
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	2,069	(1,478)	591
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	1,607	290	1,897
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical 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 Laurel Hill and Baker bus drivers to come to Crestview for drug testing.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training.	7801	TRANSPORTATION - NORTH	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, etc.	7801	TRANSPORTATION - NORTH	14,000		14,000
Sub-Total (Page 1 Only)				\$ 46,446	\$ (1,188)	\$ 45,258
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

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 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 allowances 2,100 (Program Director 900.00, Shop Foreman 600.00 Route Coordinator 600.00 )	7801	TRANSPORTATION - NORTH	62,100		62,100
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 2 Only)				\$ 69,737	\$ -	\$ 69,737
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 2,400		\$ 2,400
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
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	325,000	57,500	382,500
Sub-Total (Page 3 Only)				\$ 350,300	\$ 57,500	\$ 407,800
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

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
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 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	25,000		25,000
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
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for Okaloosa County School vehicles	7801	TRANSPORTATION - NORTH	500		500
Sub-Total (Page 4 Only)				\$ 89,400	\$ -	\$ 89,400
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitute bus drivers	7801	TRANSPORTATION - NORTH	\$ 20,000		\$ 20,000
Sub-Total (Page 5 Only)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2009-2010

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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	75.90		\$ 2,405,043
Bus Driver/Standby - 9 Month	6.89		189,318
District Level Secretary - 12 Month	3.00		156,549
Foreman, Vehicle Shop - 12 Month	1.00		83,275
Laborer - 9 Month	0.53		10,974
Laborer - 9 Month - Less than 4 hours	0.27		6,871
Laborer - 12 Month - Less than 4 hours	0.27		6,871
Mechanic I - 12 Month	5.00		269,601
Program Director - Transportation - 12 Month	0.34		37,581
Route Coordinator - 12 Month	1.00		75,504
Transportation Asst. - 9 Month	18.05		408,959
<b>(A) Total Positions Approved For FY 2008-2009</b>	112.25		\$ 3,650,546

**Section B**

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(11.13)	a	\$ (352,673)
Transportation Asst. - 9 Month	D	(1.41)	a	(31,941)
Laborer - 12 Month - Less than 4 hours	E	(0.27)	b	(6,871)
Laborer - 9 Month - Less than 4 hours	E	0.27	b	6,871
<b>(B) Total Additions, Deletions and/or Changes</b>		(12.54)		\$ (384,614)

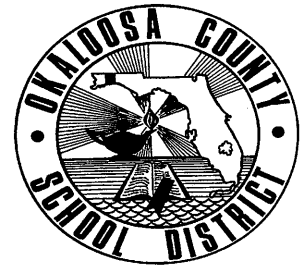
**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	64.77		\$ 2,052,370
Bus Driver/Standby - 9 Month	6.89		189,318
District Level Secretary - 12 Month	3.00		156,549
Foreman, Vehicle Shop - 12 Month	1.00		83,275
Laborer - 9 Month	0.53		10,974
Laborer - 9 Month - Less than 4 hours	0.54		13,742
Mechanic I - 12 Month	5.00		269,601
Program Director - Transportation - 12 Month	0.34		37,581
Route Coordinator - 12 Month	1.00		75,504
Transportation Asst. - 9 Month	16.64		377,018
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	99.71		\$ 3,265,932

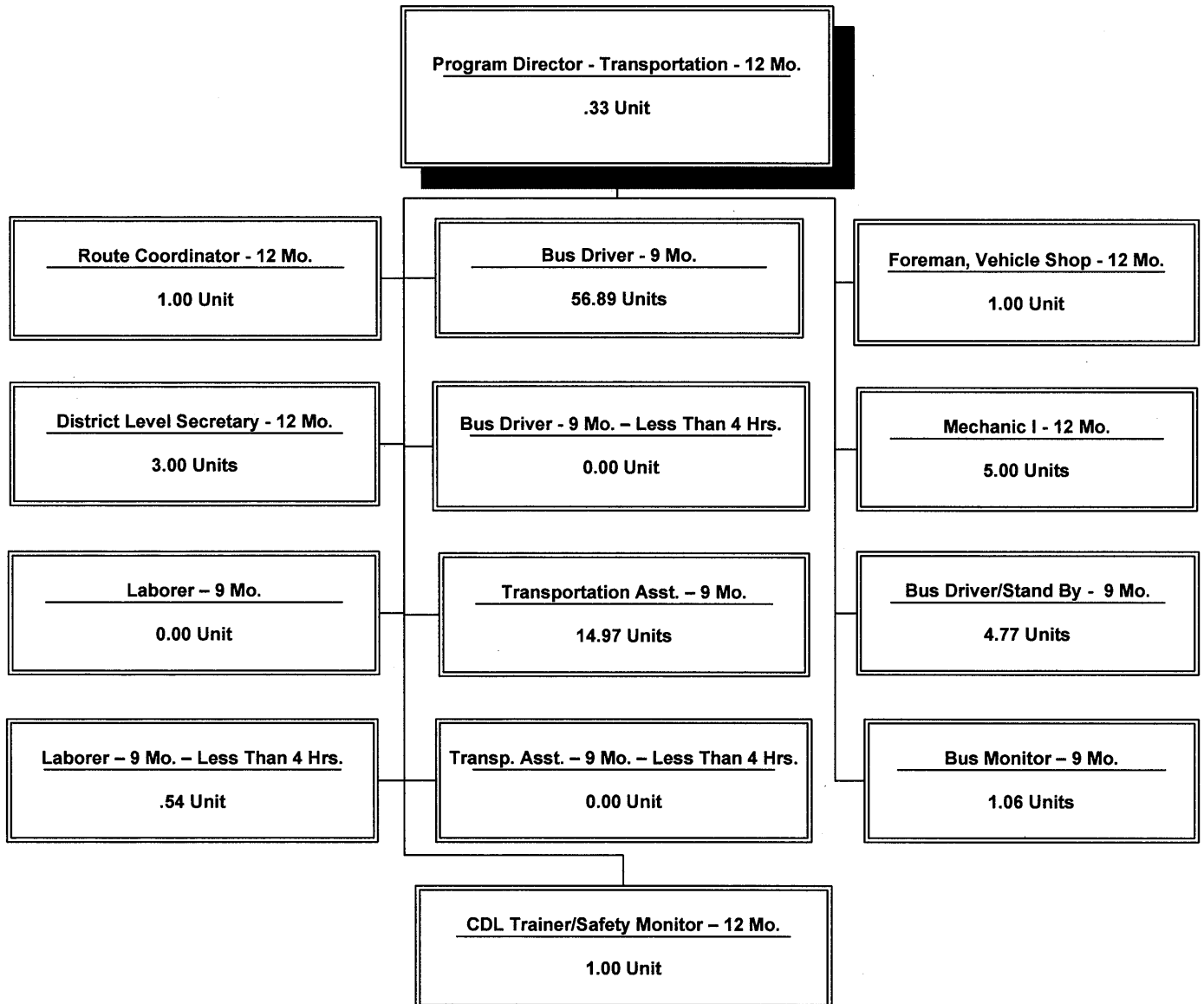
- (a) Changes per Transportation due to changes in bus routes.
- (b) Laborer - 12 Month - Less than 4 hours corrected to read Laborer - 9 Month - Less than 4 hours.

**\*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 2009-2010**



**Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2009-2010**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$       146,886	\$       149,133	\$       2,247
	Instructional	-	-	-
	Non-Instructional	2,903,507	2,714,466	(189,041)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,050,393</u>	<u>2,863,599</u>	<u>(186,794)</u>
300	<b>Purchased Service</b>	41,840	43,940	2,100
400	<b>Energy Services</b>	263,388	353,200	89,812
500	<b>Materials &amp; Supplies</b>	85,500	85,500	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	32,376	19,800	(12,576)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$       3,473,497</u>	<u>\$       3,366,039</u>	<u>\$       (107,458)</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	2.33	2.33	-
<b>Instructional</b>	-	-	-
<b>Non-Instructional</b>	93.37	87.23	(6.14)
<b>Total Staff</b>	<u>95.70</u>	<u>89.56</u>	<u>(6.14)</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 2009-2010

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
0117	WORKSHOPS Reimburse bus drivers 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	1,773	(788)	985
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	1,377	261	1,638
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical 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	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director and Route Coordinator and CDL Trainer travel	7803	TRANSPORTATION - SOUTH	500		500
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	9,300		9,300
Sub-Total (Page 1 Only)				\$ 36,540	\$ (527)	\$ 36,013
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

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 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
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	7,750		7,750
Sub-Total (Page 2 Only)				\$ 13,650	\$ -	\$ 13,650
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	8,000		8,000
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
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	300,000	37,500	337,500
Sub-Total (Page 3 Only)				\$ 330,600	\$ 37,500	\$ 368,100
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

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	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	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7803	TRANSPORTATION - SOUTH	18,000		18,000
Sub-Total (Page 4 Only)				\$ 105,300	\$ -	\$ 105,300
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2009-2010

MIS 3390

Department Name:	<u>Transportation - South</u>
Cost Center No.:	<u>9313</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**

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	61.21		\$ 1,820,936
Bus Driver/Standby - 9 Month	4.24		120,170
Bus Monitor - 9 Month	1.06		35,294
CDL Trainer/Safety Monitor - 12 Month	1.00		58,176
District Level Secretary - 12 Month	3.00		152,702
Foreman, Vehicle Shop - 12 Month	1.00		55,481
Laborer - 9 Month - Less than 4 hours	0.54		9,415
Mechanic I - 12 Month	5.00		215,789
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		57,175
Transportation Asst. - 9 Month	17.32		456,815
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>95.70</b>		<b>\$ 3,018,430</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(4.32)	a		\$ (128,490)
Bus Driver/Standby - 9 Month	A	0.53	a		15,022
Transportation Asst. - 9 Month	D	(2.35)	a		(61,986)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(6.14)</b>			<b>\$ (175,454)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.89		\$ 1,692,446
Bus Driver/Standby - 9 Month	4.77		135,192
Bus Monitor - 9 Month	1.06		35,294
CDL Trainer/Safety Monitor - 12 Month	1.00		58,176
District Level Secretary - 12 Month	3.00		152,702
Foreman, Vehicle Shop - 12 Month	1.00		55,481
Laborer - 9 Month - Less than 4 hours	0.54		9,415
Mechanic I - 12 Month	5.00		215,789
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		57,175
Transportation Asst. - 9 Month	14.97		394,829
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>89.56</b>		<b>\$ 2,842,976</b>

(a) Changes per Transportation due to changes in bus routes.

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



**School District of Okaloosa County**  
**Debt Service**  
**Estimated New Revenue & Appropriations Summary as of April 6, 2009**  
**FY 2009-2010**



**Revenue Comparison**

Object Group Number	Object Group Name	FY 2006-2007 Actual Revenue	FY 2007-2008 Actual Revenue	FY 2008-2009 Original Budget	FY 2009-2010 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>						
3322	Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 882,476.42	\$ 905,753.19	\$ 897,013.00	\$ 978,725.00	\$ 81,712.00
3326	SBE/COBI Bond Interest	6,242.60	7,822.12	-	-	-
3341	Racing Commision Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
	<b>State Sources</b>	<u>1,079,469.02</u>	<u>1,104,325.31</u>	<u>1,087,763.00</u>	<u>1,169,475.00</u>	<u>81,712.00</u>
<b>Local Sources</b>						
3431	Interest on Investments	64,278.04	49,600.91	8,000.00	8,000.00	-
<b>Other Financing Sources</b>						
3630	Transfer From Capital Imp Funds	2,090,696.43	7,913,130.14	7,930,860.00	7,926,085.00	(4,775.00)
3750	Proceeds - Certificate of Participation	1,135,041.35	-	-	-	-
	<b>Other Financing Sources</b>	<u>3,225,737.78</u>	<u>7,913,130.14</u>	<u>7,930,860.00</u>	<u>7,926,085.00</u>	<u>(4,775.00)</u>
<b>Estimated Fund Balance July 1</b>		<u>1,364,585.07</u>	<u>1,345,739.71</u>	<u>1,419,735.33</u>	<u>1,449,273.95</u>	<u>29,538.62</u>
<b>Total Debt Service Fund</b>		<u>\$ 5,734,069.91</u>	<u>\$ 10,412,796.07</u>	<u>\$ 10,446,358.33</u>	<u>\$ 10,552,833.95</u>	<u>106,475.62</u>

**Appropriations**

Object Group Number	Object Group Name	FY 2006-2007 Actual Expenditures	FY 2007-2008 Actual Expenditures	FY 2008-2009 Original Appropriations	2009-2010 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	4,388,330.20	8,993,060.74	8,980,117.00	9,056,178.76	86%
900	Transfers / Reserves	-	-	-	-	0%
	<b>Total Appropriations</b>	<u>4,388,330.20</u>	<u>8,993,060.74</u>	<u>8,980,117.00</u>	<u>9,056,178.76</u>	<u>86%</u>
<b>Estimated Fund Balance June 30</b>		<u>1,345,739.71</u>	<u>1,419,735.33</u>	<u>1,466,241.33</u>	<u>1,496,655.19</u>	<u>14%</u>
		<u>\$ 5,734,069.91</u>	<u>\$ 10,412,796.07</u>	<u>\$ 10,446,358.33</u>	<u>\$ 10,552,833.95</u>	<u>100%</u>

**Debt Service Funds  
Estimated Revenue and Appropriations  
Fiscal Year 2009-2010**

	Object Code	Fund 2110	Fund 2210	Fund 2911	Fund 2912	Fund 2913	Total
<b>Estimated Revenue and Appropriations</b>		SBE Bond Issues	Special Act Bonds - Revenue	COP - Series 2003	COP - Series 2006	COP - Series 2007	Debt Service Fund
<b>Estimated Revenues</b>							
New Revenue:							
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 978,725.00	\$ -	\$ -	\$ -	\$ -	\$ 978,725.00
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	-	-	1,508,315.00	2,719,955.00	3,697,815.00	7,926,085.00
Ending Fund Balance 06-30-2009:	3925 & 3926	178,268.68	1,263,224.90	6,907.16	481.96	391.25	1,449,273.95
<b>Total Estimated Revenues</b>		<b>\$ 1,156,993.68</b>	<b>\$ 1,461,974.90</b>	<b>\$ 1,515,222.16</b>	<b>\$ 2,720,436.96</b>	<b>\$ 3,698,206.25</b>	<b>\$10,552,833.95</b>
<b>Appropriations</b>							
Redemption of Principal	0710	\$ 665,000.00	\$ 105,000.00	\$ 1,035,000.00	\$ 1,750,000.00	\$ 2,200,000.00	\$ 5,755,000.00
Interest	0720	313,725.00	44,368.76	465,315.00	959,955.00	1,487,815.00	3,271,178.76
Dues and Fees	0730	-	2,000.00	8,000.00	10,000.00	10,000.00	30,000.00
Fund Balance - Unappropriated	0990	-	-	4,951.54	481.96	-	5,433.50
Reserves - Debt Service	0998	178,268.68	1,310,606.14	1,955.62	-	391.25	1,491,221.69
<b>Total Appropriations</b>		<b>\$ 1,156,993.68</b>	<b>\$ 1,461,974.90</b>	<b>\$ 1,515,222.16</b>	<b>\$ 2,720,436.96</b>	<b>\$ 3,698,206.25</b>	<b>\$10,552,833.95</b>

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	625,000.00
2010			30,000.00		95,000.00	510,000.00	665,000.00
2011			30,000.00		95,000.00	545,000.00	700,000.00
2012			30,000.00		90,000.00	580,000.00	730,000.00
2013			35,000.00		85,000.00	625,000.00	770,000.00
2014			35,000.00		80,000.00	670,000.00	810,000.00
2015			35,000.00		75,000.00	715,000.00	850,000.00
2016			35,000.00		65,000.00	770,000.00	895,000.00
2017			40,000.00		60,000.00	35,000.00	135,000.00
2018			40,000.00		65,000.00	35,000.00	140,000.00
2019			40,000.00			40,000.00	80,000.00
2020						45,000.00	45,000.00
2021						50,000.00	50,000.00
2022						55,000.00	55,000.00
2023						60,000.00	60,000.00
2024						65,000.00	65,000.00
2025						70,000.00	70,000.00
2026						75,000.00	75,000.00
2027						80,000.00	80,000.00
2028						85,000.00	85,000.00
<b>Total</b>	<b>0.00</b>	<b>245,000.00</b>	<b>440,000.00</b>	<b>10,000.00</b>	<b>805,000.00</b>	<b>5,710,000.00</b>	<b>8,125,000.00</b>

Year	Interest						Total Interest	Principal + Interest Total
	1996-A Refunded	1998-A Refunded	1999-A	2004-A	2005-B	2005-A		
2007			19,912.50	300.00	40,250.00	285,500.00	356,987.50	901,987.50
2008		11,025.00	18,712.50	150.00	40,250.00	266,250.00	330,762.50	925,762.50
2009		5,400.00	17,512.50		40,250.00	244,250.00	28,266.67	955,279.17
2010			16,275.00		35,500.00	220,750.00	41,200.00	978,725.00
2011			14,962.50		30,750.00	195,250.00	40,225.00	981,187.50
2012			13,612.50		26,000.00	168,000.00	39,175.00	976,787.50
2013			12,262.50		21,500.00	139,000.00	38,125.00	980,887.50
2014			10,843.75		17,250.00	107,750.00	37,250.00	982,893.75
2015			9,025.00		13,250.00	74,250.00	36,375.00	982,900.00
2016			7,362.50		9,500.00	38,500.00	35,125.00	985,487.50
2017			5,700.00		6,250.00		33,875.00	180,825.00
2018			3,800.00				32,125.00	179,175.00
2019			1,900.00		3,250.00		30,375.00	112,275.00
2020							28,375.00	73,375.00
2021							26,125.00	76,125.00
2022							23,625.00	78,625.00
2023							20,875.00	80,875.00
2024							18,325.00	83,325.00
2025							15,075.00	85,075.00
2026							11,575.00	86,575.00
2027							7,825.00	87,825.00
2028							3,825.00	88,825.00
<b>Total</b>	<b>0.00</b>	<b>16,425.00</b>	<b>151,681.25</b>	<b>450.00</b>	<b>284,000.00</b>	<b>1,739,500.00</b>	<b>547,741.67</b>	<b>2,739,797.92</b>

NOTE: For GASB 34 Presentation, Passed on Entry for Accrued Interest Payable (and Interest Expense) Because District would also have to record a receivable (and revenue) from the State. No \$'s are actually expended by the District. The SBE is all just a book entry.

**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	As of	As of	As of	As of	As of	As of	As of	As of	As of	As of	
				6/30/2004	6/30/2005	6/30/2006	6/30/2007	6/30/2008	6/30/2009	6/30/2010	6/30/2011	6/30/2012	6/30/2013	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	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	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	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	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	151,775.00	151,775.00	151,775.00	151,775.00	
	2015	140,000.00	8,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	148,538.74	
<b>Total</b>		<b>1,260,000.00</b>	<b>540,545.06</b>	<b>1,800,545.06</b>	<b>1,651,451.30</b>	<b>1,501,407.54</b>	<b>1,350,763.78</b>	<b>1,199,880.02</b>	<b>1,049,126.26</b>	<b>898,882.50</b>	<b>749,513.74</b>	<b>601,313.74</b>	<b>449,713.74</b>	<b>300,313.74</b>	<b>148,538.74</b>

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
	<b>1,260,000.00</b>	<b>540,545.06</b>	<b>1,800,545.06</b>

**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	-	-	-
		<u>\$ 17,040,000.00</u>	<u>\$ 5,832,308.84</u>		<u>\$ 22,872,308.84</u>	<u>\$ 22,872,308.84</u>			

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>