



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS – DRAFT BUDGET
FISCAL YEAR 2010-2011**

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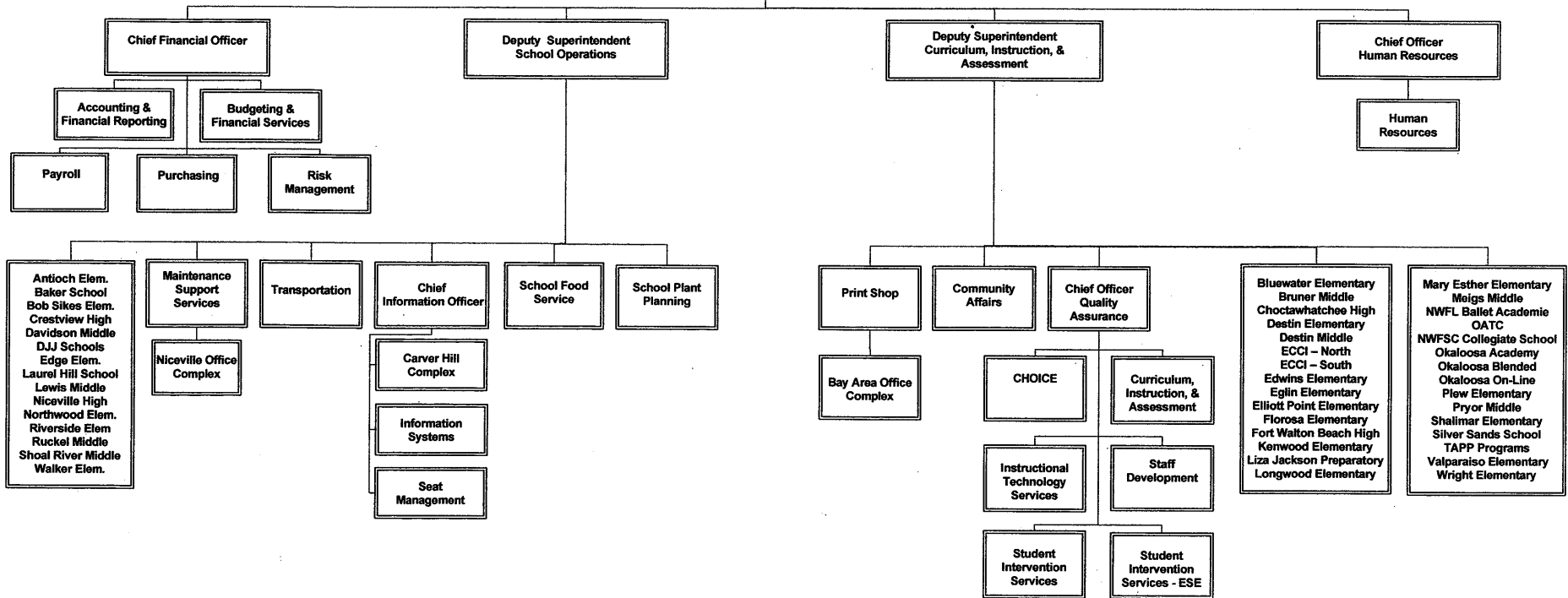
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School District of Okaloosa County

ORGANIZATIONAL CHART

Fiscal Year 2010-2011

Superintendent



School District of Okaloosa County
District Level Downsizing

Revised
9/10/10

Summary
Fiscal Years 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
June 30, 2010

	Fiscal Year 2010-2011 (Savings) Costs	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
<u>Fiscal Year 2010-2011 Proposed Action</u>						
<u>Proposed Positions Deleted</u>						
General Fund - Discretionary	\$ (413,844)	\$ -	\$ -	\$ -	\$ -	\$ (413,844)
Other General Fund Projects	(8,916)	-	-	-	-	(8,916)
Other Special Revenue Projects	(214,427)	-	-	-	-	(214,427)
Positions to be Held Vacant for Fiscal Year 2010-2011	-	-	-	-	-	-
Subtotal Positions Deleted	(637,187)	-	-	-	-	(637,187)
<u>Proposed Positions Added</u>						
General Fund - Discretionary	91,476	-	-	-	-	91,476
Other General Fund Projects	203,808	-	-	-	-	203,808
Other Special Revenue Projects	229,917	-	-	-	-	229,917
Subtotal Positions Added	525,201	-	-	-	-	525,201
Total Fiscal Year 2010-2011 Net Proposed (Savings) Costs	(111,986)	-	-	-	-	(111,986)
<u>Fiscal Year 2009-2010 Action</u>						
<u>Proposed Positions Deleted</u>						
General Fund - Discretionary	(941,962)	(884,689)	-	-	-	(1,826,651)
Other General Fund Projects	(884,418)	(884,418)	-	-	-	(1,768,836)
Other Special Revenue Projects	(369,748)	(359,322)	-	-	-	(729,070)
Positions to be Held Vacant for Fiscal Year 2009-2010	-	(403,292)	-	-	-	(403,292)
Subtotal Positions Deleted	(2,196,128)	(2,531,721)	-	-	-	(4,727,849)
<u>Proposed Positions Added</u>						
General Fund - Discretionary	649,177	603,398	-	-	-	1,252,575
Other General Fund Projects	147,211	147,211	-	-	-	294,422
Other Special Revenue Projects	1,210,578	1,210,578	-	-	-	2,421,156
Subtotal Positions Added	2,006,966	1,961,187	-	-	-	3,968,153
Total Fiscal Year 2009-2010 Net Proposed (Savings) Costs	(189,162)	(570,534)	-	-	-	(759,696)
<u>Fiscal Year 2008-2009 Action</u>						
<u>Positions Deleted</u>						
General Fund - Discretionary	(1,331,960)	(1,331,960)	(1,086,955)	-	-	(3,750,875)
Other General Fund Projects	(193,687)	(193,687)	(174,800)	-	-	(562,174)
Other Special Revenue Projects	(225,955)	(225,955)	(190,162)	-	-	(642,072)
Subtotal Positions Deleted	(1,751,602)	(1,751,602)	(1,451,917)	-	-	(4,955,121)
<u>Positions Added</u>						
General Fund - Discretionary	910,892	910,892	814,040	-	-	2,635,824
Other General Fund Projects	45,518	45,518	37,553	-	-	128,589
Other Special Revenue Projects	94,280	94,280	24,051	-	-	212,611
Subtotal Positions Added	1,050,690	1,050,690	875,644	-	-	2,977,024
Total Fiscal Year 2008-2009 Net (Savings) Costs	(700,912)	(700,912)	(576,273)	-	-	(1,978,097)

School District of Okaloosa County
District Level Downsizing

Revised
9/10/10

Summary

Fiscal Years 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
June 30, 2010

	Fiscal Year 2010-2011 (Savings) Costs	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
<u>Fiscal Year 2007-2008 Action</u>						
<u>Positions Deleted</u>						
General Fund - Discretionary	(2,298,316)	(2,298,316)	(2,298,316)	(1,732,832)	-	(8,627,780)
Other General Fund Projects	(77,297)	(77,297)	(77,297)	(77,297)	-	(309,188)
Other Special Revenue Projects	(107,157)	(107,157)	(107,157)	(97,605)	-	(419,076)
Subtotal Positions Deleted	(2,482,770)	(2,482,770)	(2,482,770)	(1,907,734)	-	(9,356,044)
<u>Positions Added</u>						
General Fund - Discretionary	2,554,975	2,554,975	2,554,975	1,856,462	-	9,521,387
Other General Fund Projects	187,498	187,498	187,498	158,226	-	720,720
Other Special Revenue Projects	-	-	-	129,533	-	129,533
Subtotal Positions Added	2,742,473	2,742,473	2,742,473	2,144,221	-	10,371,640
Total Fiscal Year 2007-2008 Net (Savings) Costs	259,703	259,703	259,703	236,487	-	1,015,596
<u>Fiscal Year 2006-2007 Action</u>						
<u>Positions and Contracts Deleted</u>						
General Fund - Discretionary	(996,560)	(996,560)	(996,560)	(996,560)	(420,700)	(4,406,940)
Other General Fund Projects	(201,151)	(201,151)	(201,151)	(201,151)	(115,995)	(920,599)
Subtotal Positions Deleted	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(536,695)	(5,327,539)
Contracts Deleted in Reorganization	-	(80,000)	(80,000)	(80,000)	(80,000)	(320,000)
Subtotal Positions Deleted	(1,197,711)	(1,277,711)	(1,277,711)	(1,277,711)	(616,695)	(5,647,539)
<u>Positions Added</u>						
General Fund - Discretionary	591,208	591,208	591,208	591,208	227,929	2,592,761
Other General Fund Projects	197,308	197,308	197,308	197,308	109,603	898,835
Subtotal Positions Added	788,516	788,516	788,516	788,516	337,532	3,491,596
Total Fiscal Year 2006-2007 Net (Savings) Costs	(409,195)	(489,195)	(489,195)	(489,195)	(279,163)	(2,155,943)
<u>Fiscal Years 2006-2007, 2007-2008, 2008-2009, 2009-2010, & 2010-2011</u>						
Total (Savings) Costs	\$ (1,151,552)	\$ (1,500,938)	\$ (805,765)	\$ (252,708)	\$ (279,163)	\$ (3,990,126)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2010-2011 Action
June 30, 2010

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)	
Director	CHOICE	General	Discretionary	N/A	N/A	A	12 Month	(1.00)	July 1, 2010	(97,065)	-	-	-	-	(97,065)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	N/A	A	12 Month	(1.00)	July 1, 2010	(97,065)	-	-	-	-	(97,065)	
District Custodian I	Carver Hill Administrative Complex	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2010	(56,468)	-	-	-	-	(56,468)	
District Level Clerk	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(0.74)	October 1, 2010	(25,486)	-	-	-	-	(25,486)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.83)	July 1, 2010	(40,122)	-	-	-	-	(40,122)	
District Level Secretary	Student Intervention Services	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2010	(21,708)	-	-	-	-	(21,708)	
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2010	(21,708)	-	-	-	-	(21,708)	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2010	(45,902)	-	-	-	-	(45,902)	
Supervisor, Safety	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(0.08)	July 1, 2010	(8,320)	-	-	-	-	(8,320)	
Subtotal General Fund - Discretionary										(6.65)	(413,844)	-	-	-	-	(413,844)
Staffing Specialist ESE	Student Intervention Services - ESE	General	Itinerant - Staffing Specialist	5012	D	I	10 Month	(0.10)	August 2, 2010	(8,916)	-	-	-	-	(8,916)	
Subtotal Other General Fund Projects										(0.10)	(8,916)	-	-	-	-	(8,916)
Home/School Liason	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	N	12 Month	(0.20)	August 10, 2010	(12,310)	-	-	-	-	(12,310)	
Homeless Liason	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	A	12 Month	(0.20)	July 1, 2010	(15,896)	-	-	-	-	(15,896)	
Literacy Coach	Staff Development	Special Revenue	Title II - Part A	1405	D	I	10 Month	(1.50)	August 2, 2010	(82,281)	-	-	-	-	(82,281)	
Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	D	A	12 Month	(0.20)	July 1, 2010	(19,819)	-	-	-	-	(19,819)	
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	D	I	12 Month	(0.80)	July 1, 2010	(84,121)	-	-	-	-	(84,121)	
Subtotal Other Special Revenue Projects										(2.90)	(214,427)	-	-	-	-	(214,427)
Total Positions Deleted in Reorganization										(9.65)	(637,187)	-	-	-	-	(637,187)
Subtotal Contracts										-	-	-	-	-	-	-
Total Savings Fiscal Year 2010-2011										(9.65)	\$ (637,187)	\$ -	\$ -	\$ -	\$ -	\$ (637,187)
District Level Clerk	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2010	\$ 35,008	\$ -	\$ -	\$ -	\$ -	\$ 35,008	
Warehouse-Grounds Personnel	Carver Hill Administrative Complex	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2010	56,468	-	-	-	-	56,468	
Subtotal General Fund - Discretionary										2.00	91,476	-	-	-	-	91,476
Stadium Personnel	Maintenance Support Services	General	Grounds/Beautification	0010	A	N	12 Month	1.00	July 1, 2010	39,824	-	-	-	-	39,824	
Teacher - Adaptive P.E.	Student Intervention Services - ESE	General	Itinerant - Adaptive PE	2017	A	I	10 Month	1.00	August 2, 2010	87,256	-	-	-	-	87,256	
Teacher - Adaptive P.E.	Student Intervention Services - ESE	General	Itinerant - Adaptive PE	2017	A	I	10 Month	1.00	August 2, 2010	76,728	-	-	-	-	76,728	
Subtotal Other General Fund Projects										3.00	203,808	-	-	-	-	203,808
Literacy Coach	Staff Development	Special Revenue	Title II - Part A	1405	A	I	12 Month	1.00	July 1, 2010	83,657	-	-	-	-	83,657	
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	A	I	10 Month	1.74	August 2, 2010	115,596	-	-	-	-	115,596	
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	A	I	12 Month	0.35	July 1, 2010	30,664	-	-	-	-	30,664	
Subtotal Other Special Revenue Projects										3.09	229,917	-	-	-	-	229,917
Total Positions Added in Reorganization										8.09	525,201	-	-	-	-	525,201
Total Fiscal Year 2010-2011 Net (Savings) Costs										(1.56)	\$ (111,986)	\$ -	\$ -	\$ -	\$ -	\$ (111,986)

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

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2009-2010 Action
Revised June 29, 2010

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)	
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	August 3, 2009	\$ (51,163)	\$ (46,493)	\$ -	\$ -	\$ -	\$ (97,656)	
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	D	P	12 Month	(1.00)	July 1, 2009	(85,056)	(85,056)	-	-	-	(170,112)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(55,038)	(55,038)	-	-	-	(110,076)	
Confidential District Secretary	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2009	(46,014)	(46,014)	-	-	-	(92,028)	
Custodian II	Maintenance Support Services	General	Discretionary	N/A	D	N	10 Month	(1.00)	July 1, 2009	(38,209)	(38,209)	-	-	-	(76,418)	
Data Systems Technician	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(75,962)	(75,962)	-	-	-	(151,924)	
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.60)	July 1, 2009	(21,383)	(21,383)	-	-	-	(42,766)	
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	(0.80)	July 1, 2009	(29,771)	(29,771)	-	-	-	(59,542)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.17)	April 30, 2010	(7,554)	(7,554)	-	-	-	(15,108)	
District Level Secretary	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2009	(27,518)	(27,518)	-	-	-	(55,036)	
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12 Month	(0.53)	September 28, 2009	(16,543)	(12,407)	-	-	-	(28,950)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(52,979)	(52,979)	-	-	-	(105,958)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(55,038)	(55,038)	-	-	-	(110,076)	
Social Worker	Student Intervention Services - ESE	General	Discretionary	N/A	D	I	10 Month	(1.00)	July 1, 2009	(54,576)	(54,576)	-	-	-	(109,152)	
Student Worker	Student Intervention Services - ESE	General	Discretionary	N/A	D	I	10 Month	(0.13)	August 17, 2009	(10,352)	(10,352)	-	-	-	(20,704)	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 1, 2009	(95,463)	(95,463)	-	-	-	(190,926)	
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.20)	July 1, 2009	(11,241)	(11,241)	-	-	-	(22,482)	
Supervisor - Safety	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(0.92)	July 31, 2009	(86,854)	(86,854)	-	-	-	(173,708)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	(0.20)	July 1, 2009	(15,429)	(15,429)	-	-	-	(30,858)	
Welder I - 12 Month	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	August 3, 2009	(56,675)	(51,502)	-	-	-	(108,177)	
Welder I - 12 Month	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	May 20, 2010	(49,144)	(5,850)	-	-	-	(54,994)	
Subtotal General Fund - Discretionary										(16.05)	(941,962)	(884,689)	-	-	-	(1,826,651)
Behavior Analyst	Student Intervention Services - ESE	General	Itinerant - Autistic	2018	D	I	10 Month	(1.00)	July 1, 2009	(59,021)	(59,021)	-	-	-	(118,042)	
District Level Secretary	Curriculum, Instruction & Assessment	General	SAI - Closing the Gap	7119	D	N	10 Month	(0.32)	August 13, 2009	(12,148)	(12,148)	-	-	-	(24,296)	
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	(1.00)	July 1, 2009	(50,934)	(50,934)	-	-	-	(101,868)	
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	(1.00)	July 1, 2009	(44,434)	(44,434)	-	-	-	(88,868)	
Educational Interpreter - ESE	Student Intervention Services - ESE	General	Itinerant - Hearing	2008	D	N	9 Month	(1.00)	July 1, 2009	(26,792)	(26,792)	-	-	-	(53,584)	
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(50,337)	(50,337)	-	-	-	(100,674)	
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(50,337)	(50,337)	-	-	-	(100,674)	
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(50,337)	(50,337)	-	-	-	(100,674)	
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(82,692)	(82,692)	-	-	-	(165,384)	
Occupational Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(66,814)	(66,814)	-	-	-	(133,628)	
Physical Therapist	Student Intervention Services - ESE	General	Itinerant - OT/PT	2019	D	I	10 Month	(1.00)	July 1, 2009	(74,265)	(74,265)	-	-	-	(148,530)	
School Psychologist	Student Intervention Services - ESE	Special Revenue	School Psychologists	2027	D	I	10 Month	(0.40)	August 17, 2009	(21,448)	(21,448)	-	-	-	(42,896)	
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	(0.20)	July 1, 2009	(13,736)	(13,736)	-	-	-	(27,472)	
Student Service Worker	Student Intervention Services	General	SAI - Att. Officers	3162	D	N	10 Month	(1.00)	July 1, 2009	(66,409)	(66,409)	-	-	-	(132,818)	
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)	-	-	-	(146,246)	
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)	-	-	-	(171,132)	
Teacher - Hearing Impaired	Student Intervention Services - ESE	General	Itinerant - Hearing	2008	D	I	10 Month	(1.00)	July 1, 2009	(56,025)	(56,025)	-	-	-	(112,050)	
Subtotal Other General Fund Projects										(14.92)	(884,418)	(884,418)	-	-	-	(1,768,836)
Educational Interpreter - ESE	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	D	N	9 Month	(1.00)	October 21, 2009	(38,700)	(29,961)	-	-	-	(68,661)	
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	N	10 Month	(0.20)	July 1, 2009	(5,589)	(5,589)	-	-	-	(11,178)	
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	N	10 Month	(0.20)	August 10, 2009	(5,147)	(5,147)	-	-	-	(10,294)	
School Level Clerk	Student Intervention Services - ESE	Special Revenue	IDEA - Part B - Pre-K	1476	D	N	10 Month	(0.20)	August 10, 2009	(5,147)	(5,147)	-	-	-	(10,294)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	D	A	12 Month	(0.50)	July 1, 2009	(42,303)	(42,303)	-	-	-	(84,606)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	A	12 Month	(0.20)	July 1, 2009	(20,150)	(20,150)	-	-	-	(40,300)	
Specialist	Staff Development	Special Revenue	Title II	0405	D	A	12 Month	(1.00)	July 1, 2009	(75,830)	(75,830)	-	-	-	(151,660)	
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	D	I	12 Month	(0.20)	July 29, 2009	(21,261)	(19,574)	-	-	-	(40,835)	
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	D	I	10 Month	(0.12)	July 1, 2009	(7,511)	(7,511)	-	-	-	(15,022)	
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	D	I	10 Month	(1.79)	July 1, 2009	(148,110)	(148,110)	-	-	-	(296,220)	
Subtotal Other Special Revenue Projects										(5.41)	(369,748)	(359,322)	-	-	-	(729,070)
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)	
Subtotal Positions to be Held Vacant for Fiscal Year 2009-2010										-	-	(403,292)	-	-	-	(403,292)
Total Positions Deleted in Reorganization										(36.38)	(2,196,128)	(2,531,721)	-	-	-	(4,727,849)
Subtotal Contracts										-	-	-	-	-	-	-
Total Savings Fiscal Year 2009-2010										(36.38)	\$(2,196,128)	\$(2,531,721)	\$ -	\$ -	\$ -	\$(4,727,849)

**School District of Okaloosa County
District Level Downsizing
Fiscal Year 2009-2010 Action
Revised June 29, 2010**

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)
Accountant	Budgeting & Financial Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	\$ 53,938	\$ 53,938	\$ -	\$ -	\$ -	\$ 107,876
Carpenter	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	55,038	55,038	-	-	-	110,076
District Level Clerk	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	31,434	31,434	-	-	-	62,868
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	50,934	50,934	-	-	-	101,868
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	32,785	32,785	-	-	-	65,570
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	37,363	37,363	-	-	-	74,726
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	10 Month	0.53	September 28, 2009	25,216	20,932	-	-	-	46,148
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	55,038	55,038	-	-	-	110,076
Foreman	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	September 9, 2009	51,162	51,162	-	-	-	102,324
Heavy Equipment Operator	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	May 20, 2010	38,536	4,588	-	-	-	43,124
Instructional T.V. Broadcast Technician	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2009	76,540	76,540	-	-	-	153,080
Plumber I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 3, 2009	46,400	42,165	-	-	-	88,565
Program Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.50	July 1, 2009	58,502	58,502	-	-	-	117,004
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 3, 2009	36,291	32,979	-	-	-	69,270

Subtotal General Fund - Discretionary 13.03 649,177 603,398 - - - 1,252,575

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	-	-	-	89,180
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	-	-	-	76,418
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	-	-	-	54,310
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	-	-	-	74,514

Subtotal Other General Fund Projects 2.50 147,211 147,211 - - - 294,422

Accountant	Budgeting & Financial Services	Special Revenue	Stabilization - Education - K12	1460	A	N	12 Month	1.00	July 1, 2009	70,701	70,701	-	-	-	141,402
Assistant Principal II	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	20,836	20,836	-	-	-	41,672
District Level Secretary	Staff Development	Special Revenue	Title II	0405	A	N	12 Month	0.50	July 1, 2009	27,518	27,518	-	-	-	55,036
Literacy Coach	Staff Development	Special Revenue	Title II	0405	A	I	12 Month	1.00	July 1, 2009	84,509	84,509	-	-	-	169,018
Program Director	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.50	July 1, 2009	47,365	47,365	-	-	-	94,730
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	N	10 Month	0.20	July 1, 2009	5,589	5,589	-	-	-	11,178
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	20,150	20,150	-	-	-	40,300
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	A	I	10 Month	0.20	July 1, 2009	17,635	17,635	-	-	-	35,270
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	A	I	12 Month	0.25	July 1, 2009	25,355	25,355	-	-	-	50,710
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	A	I	10 Month	0.30	July 1, 2009	20,190	20,190	-	-	-	40,380
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	A	I	12 Month	0.65	July 1, 2009	47,961	47,961	-	-	-	95,922
Behavior Analyst	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	12 Month	1.00	July 1, 2009	59,021	59,021	-	-	-	118,042
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	-	-	-	53,584
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	50,337	50,337	-	-	-	100,674
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	50,337	50,337	-	-	-	100,674
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	50,337	50,337	-	-	-	100,674
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	82,692	82,692	-	-	-	165,384
Occupational Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	66,814	66,814	-	-	-	133,628
Physical Therapist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	1.00	July 1, 2009	74,265	74,265	-	-	-	148,530
Speech Pathologist	Student Intervention Services - ESE	Special Revenue	IDEA - ARRA	0495	A	I	10 Month	0.10	July 1, 2009	10,246	10,246	-	-	-	20,492
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	A	I	12 Month	0.80	July 1, 2009	70,805	70,805	-	-	-	141,610
Student Service Worker	Student Intervention Services	Special Revenue	IDEA - ARRA	0495	A	N	10 Month	1.00	July 1, 2009	66,409	66,409	-	-	-	132,818
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	-	-	-	146,246
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	-	-	-	171,132
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	-	-	-	112,050

Subtotal Other Special Revenue Projects 17.90 1,210,578 1,210,578 - - - 2,421,156

Total Positions Added in Reorganization 33.43 \$ 2,006,966 \$ 1,961,187 \$ - \$ - \$ - \$ 3,968,153

Total Fiscal Year 2009-2010 Net (Savings) Costs (2.95) \$ (189,162) \$ (570,534) \$ - \$ - \$ - \$ (759,696)

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 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)	
Bookkeeper	CHOICE	General	Discretionary	N/A	D	N	12 Month	(0.89)	July 1, 2008	\$ (38,851)	\$ (38,851)	\$ (38,851)	\$ -	\$ -	\$ (116,553)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	September 22, 2008	(44,434)	(44,434)	(34,031)	-	-	(122,899)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	August 21, 2008	(54,009)	(54,009)	(46,079)	-	-	(154,097)	
Chief Officer	Non-Traditional Schools	General	Discretionary	N/A	D	A	12 Month	(0.15)	July 1, 2008	(21,698)	(21,698)	(21,698)	-	-	(65,094)	
Computer Operator I	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	November 12, 2008	(57,773)	(57,773)	(35,764)	-	-	(151,310)	
Confidential Secretary	Deputy Supt. - Curr., Instr. & Assessment	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2008	(42,481)	(42,481)	(42,481)	-	-	(127,443)	
Confidential Secretary	Student Intervention Services	General	Discretionary	N/A	D	C	12 Month	(0.17)	July 1, 2008	(9,206)	(9,206)	(9,206)	-	-	(27,618)	
Coordinator - Professional/Technical	Information Systems	General	Discretionary	N/A	D	P	12 Month	(1.00)	December 17, 2008	(100,245)	(100,245)	(53,305)	-	-	(253,795)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2008	(33,808)	(33,808)	(33,808)	-	-	(101,424)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	November 30, 2008	(31,245)	(31,245)	(18,226)	-	-	(80,716)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	10 Month	(0.40)	July 1, 2008	(11,013)	(11,013)	(11,013)	-	-	(33,039)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	(0.60)	July 1, 2008	(33,355)	(33,355)	(33,355)	-	-	(100,065)	
Director	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(102,612)	(102,612)	(102,612)	-	-	(307,836)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.90)	July 1, 2008	(114,235)	(114,235)	(114,235)	-	-	(342,705)	
Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	April 13, 2009	(124,811)	(124,811)	(28,231)	-	-	(277,853)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2008	(53,874)	(53,874)	(53,874)	-	-	(161,622)	
Foreman, Warehouse	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(1.00)	August 31, 2008	(61,511)	(61,511)	(51,015)	-	-	(174,037)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 31, 2008	(49,565)	(49,565)	(45,238)	-	-	(144,368)	
Specialist	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.50)	August 1, 2008	(42,992)	(42,992)	(39,068)	-	-	(125,052)	
Specialist - Construction	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(89,295)	(89,295)	(89,295)	-	-	(267,885)	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(86,422)	(86,422)	(86,422)	-	-	(259,266)	
Specialist	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(0.50)	March 16, 2009	(42,303)	(42,303)	(12,926)	-	-	(97,532)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	(1.00)	July 1, 2008	(86,222)	(86,222)	(86,222)	-	-	(258,666)	
Subtotal General Fund - Discretionary										(18.96)	(1,331,960)	(1,331,960)	(1,086,955)	-	-	(3,750,875)
School Psychologist	Student Intervention Services - ESE	General	School Psych.	2027	D	I	12 Month	(1.00)	August 14, 2008	(103,934)	(103,934)	(90,736)	-	-	(298,604)	
School Secretary	Curriculum, Instruction & Assessment	General	SAI - Closing Gap	7119	D	N	10 Month	(0.40)	August 5, 2008	(2,885)	(2,885)	(2,599)	-	-	(8,369)	
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	(0.10)	December 17, 2008	(5,317)	(5,317)	(2,827)	-	-	(13,461)	
Teacher on Special Assignment	Student Intervention Services	General	SAI - Att. Officers	3162	D	I	10 Month	(1.00)	August 20, 2008	(81,551)	(81,551)	(78,638)	-	-	(241,740)	
Subtotal Other General Fund Projects										(2.50)	(193,687)	(193,687)	(174,800)	-	-	(562,174)
Chief Officer	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	(0.85)	July 1, 2008	(122,955)	(122,955)	(122,955)	-	-	(368,865)	
District Level Secretary	Staff Development	Special Revenue	Title II	9405	D	N	12 Month	(0.50)	August 14, 2008	(19,651)	(19,651)	(17,156)	-	-	(56,458)	
District Level Secretary	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	N	12 Month	(0.50)	August 14, 2008	(19,651)	(19,651)	(17,156)	-	-	(56,458)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	(0.56)	February 23, 2009	(48,515)	(48,515)	(17,712)	-	-	(114,742)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	(0.20)	July 1, 2008	(15,183)	(15,183)	(15,183)	-	-	(45,549)	
Subtotal Other Special Revenue Projects										(2.61)	(225,955)	(225,955)	(190,162)	-	-	(642,072)
Total Positions Deleted in Reorganization										(24.07)	(1,751,602)	(1,751,602)	(1,451,917)	-	-	(4,955,121)
Subtotal Contracts										-	-	-	-	-	-	
Total Savings Fiscal Year 2008-2009										(24.07)	\$(1,751,602)	\$(1,751,602)	\$(1,451,917)	\$ -	\$ -	\$(4,955,121)

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 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)	
Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2008	\$ 43,260	\$ 43,260	\$ 43,260	\$ -	\$ -	\$ 129,780	
Computer Operator II	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	November 12, 2008	32,633	32,633	20,201	-	-	85,467	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	126,928	126,928	126,928	-	-	380,784	
Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	108,012	108,012	108,012	-	-	324,036	
District Level Clerk	Human Resources	General	Discretionary	N/A	A	N	12 Month	0.60	February 25, 2009	21,383	21,383	7,637	-	-	50,403	
District Level Custodian	Niceville Adm. Complex	General	Discretionary	N/A	A	N	12 Month	0.14	October 27, 2008	3,554	3,554	2,369	-	-	9,477	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	September 22, 2008	55,038	55,038	42,152	-	-	152,228	
Office Manager	Deputy Supt. - Curr., Instr. & Assess.	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2008	52,218	52,218	52,218	-	-	156,654	
Program Director	Information Systems	General	Discretionary	N/A	A	A	12 Month	1.00	October 27, 2008	87,305	87,305	58,203	-	-	232,813	
Programmer	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	October 30, 2008	60,762	60,762	39,785	-	-	161,309	
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 21, 2008	44,434	44,434	37,910	-	-	126,778	
Specialist	Information Systems	General	Discretionary	N/A	A	A	12 Month	0.20	July 1, 2008	15,183	15,183	15,183	-	-	45,549	
Specialist - Construction	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	93,016	93,016	93,016	-	-	279,048	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	90,971	90,971	90,971	-	-	272,913	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.48	July 1, 2008	36,077	36,077	36,077	-	-	108,231	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.52	July 1, 2008	40,118	40,118	40,118	-	-	120,354	
Subtotal General Fund - Discretionary										12.94	910,892	910,892	814,040	-	-	2,635,824
District Level Clerk	Print Shop	General	Print Shop	9121	A	N	12 Month	0.53	September 8, 2008	18,363	18,363	11,368	-	-	48,094	
Teacher on Special Assignment	Student Intervention Services	General	SAI - Att. Officers	3162	A	I	10 Month	0.50	August 20, 2008	27,155	27,155	26,185	-	-	80,495	
Subtotal Other General Fund Projects										1.03	45,518	45,518	37,553	-	-	128,589
Confidential Secretary	Student Intervention Services	Special Revenue	IDEA	9475	A	N	12 Month	0.17	July 1, 2008	9,206	9,206	-	-	-	18,412	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.50	March 16, 2009	42,303	42,303	12,087	-	-	96,693	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.20	October 27, 2008	17,327	17,327	11,964	-	-	46,618	
Teacher - Title I	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	I	10 Month	0.37	July 31, 2008	25,444	25,444	-	-	-	50,888	
Subtotal Other Special Revenue Projects										1.24	94,280	94,280	24,051	-	-	212,611
Total Positions Added in Reorganization										15.21	\$ 1,050,690	\$ 1,050,690	\$ 875,644	\$ -	\$ -	\$ 2,977,024
Total Fiscal Year 2008-2009 Net (Savings) Costs										(8.86)	\$ (700,912)	\$ (700,912)	\$ (576,273)	\$ -	\$ -	\$(1,978,097)

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 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)
Accountant	Budgeting & Financial Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	November 14, 2007	\$ (76,275)	\$ (76,275)	\$ (76,275)	\$ (46,563)	\$ -	\$ (275,388)
Chief Officer	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	A	12 Month	(0.35)	July 1, 2007	(47,434)	(47,434)	(47,434)	(46,696)	-	(188,998)
Confidential Secretary	Educational Support Services	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2007	(55,398)	(55,398)	(55,398)	(55,398)	-	(221,592)
Confidential Secretary	Chief Officer - Non-Traditional	General	Discretionary	N/A	D	C	12 Month	(0.50)	July 23, 2007	(29,652)	(29,652)	(29,652)	(29,415)	-	(118,371)
Director - CHOICE	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.50)	July 1, 2007	(54,007)	(54,007)	(54,007)	(53,263)	-	(215,284)
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.85)	July 1, 2007	(104,339)	(104,339)	(104,339)	(104,119)	-	(417,136)
Director	Staff Development	General	Discretionary	N/A	D	A	12 Month	(1.00)	December 31, 2007	(123,595)	(123,595)	(123,595)	(61,980)	-	(432,765)
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(32,201)	(32,201)	(32,201)	(32,201)	-	(128,804)
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(36,712)	(36,712)	(36,712)	(35,929)	-	(146,065)
District Level Secretary	Accounting Operations	General	Discretionary	N/A	D	N	12 Month	(1.00)	January 31, 2008	(53,874)	(53,874)	(53,874)	(22,226)	-	(183,848)
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(44,631)	(44,631)	(44,631)	(43,771)	-	(177,664)
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(38,365)	(38,365)	(38,365)	(37,566)	-	(152,661)
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(38,365)	(38,365)	(38,365)	(37,566)	-	(152,661)
Evaluation Analyst Confidential	Quality Assurance	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2007	(41,176)	(41,176)	(41,176)	(41,176)	-	(164,704)
Program Director	Human Resources	General	Discretionary	N/A	D	A	12 Month	(0.53)	July 1, 2007	(62,846)	(62,846)	(62,846)	(62,846)	-	(251,384)
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 9, 2007	(114,091)	(114,091)	(114,091)	(113,600)	-	(455,873)
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 30, 2007	(113,332)	(113,332)	(113,332)	(64,598)	-	(404,594)
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 30, 2007	(113,332)	(113,332)	(113,332)	(64,598)	-	(404,594)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(99,544)	(99,544)	(99,544)	(62,561)	-	(361,193)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2007	(99,544)	(99,544)	(99,544)	(98,139)	-	(396,771)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(93,629)	(93,629)	(93,629)	(54,476)	-	(335,363)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(100,969)	(100,969)	(100,969)	(59,347)	-	(362,254)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(70,330)	(70,330)	(70,330)	(39,752)	-	(250,742)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(80,691)	(80,691)	(80,691)	(37,286)	-	(279,359)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(84,861)	(84,861)	(84,861)	(50,860)	-	(305,443)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(78,908)	(78,908)	(78,908)	(47,377)	-	(284,101)
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(80,691)	(80,691)	(80,691)	(48,384)	-	(290,457)
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.75)	July 1, 2007	(69,763)	(69,763)	(69,763)	(68,758)	-	(278,047)
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.75)	July 1, 2007	(68,228)	(68,228)	(68,228)	(67,238)	-	(271,922)
Specialist - Student Intervention Services	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(1.00)	December 11, 2007	(103,090)	(103,090)	(103,090)	(56,700)	-	(365,970)
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	(1.00)	July 1, 2007	(88,443)	(88,443)	(88,443)	(88,443)	-	(353,772)
Subtotal General Fund - Discretionary									(28.23)	(2,298,316)	(2,298,316)	(2,298,316)	(1,732,832)	-	(8,627,780)
District Level Secretary	Student Intervention Services	General	ESOL	4110	D	N	12 Month	(0.29)	August 5, 2007	(10,586)	(10,586)	(10,586)	(10,586)	-	(42,344)
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)	(66,711)	-	(266,844)
Subtotal Other General Fund Projects									(0.79)	(77,297)	(77,297)	(77,297)	(77,297)	-	(309,188)
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	(107,157)	(107,157)	(107,157)	(49,669)	-	(371,140)
Subtotal Other Special Revenue Projects									(1.45)	(107,157)	(107,157)	(107,157)	(97,605)	-	(419,076)
Total Positions Deleted in Reorganization									(30.47)	(2,482,770)	(2,482,770)	(2,482,770)	(1,907,734)	-	(9,356,044)
Subtotal Contracts									-	-	-	-	-	-	-
Total Savings Fiscal Year 2007-2008									(30.47)	\$(2,482,770)	\$(2,482,770)	\$(2,482,770)	\$(1,907,734)	\$ -	\$(9,356,044)

**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 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)
Bookkeeper	CHOICE	General	Discretionary	N/A	A	N	12 Month	0.89	July 1, 2007	38,851	\$ 38,851	\$ 38,851	\$ 37,775	\$ -	\$ 154,328
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	A	P	12 Month	1.00	November 14, 2007	81,683	81,683	81,683	50,698	-	295,747
Coordinator - Administrative	Student Intervention Services	General	Discretionary	N/A	A	P	12 Month	1.00	December 11, 2007	112,045	112,045	112,045	60,785	-	396,920
Coordinator - Operations & Systems Security	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	114,889	114,889	114,889	64,598	-	409,265
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	112,843	112,843	112,843	63,445	-	401,974
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	97,846	97,846	97,846	54,980	-	348,518
Coordinator - Systems & E-RATE	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	114,889	114,889	114,889	64,598	-	409,265
Director - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	102,612	102,612	102,612	101,197	-	409,033
Director - Curriculum, Instruction & Assessment	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	0.90	July 1, 2007	110,465	110,465	110,465	110,245	-	441,640
Director - Facilities	Educational Support Services	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2007	126,928	126,928	126,928	95,478	-	476,262
District Level Secretary	Educational Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	53,397	53,397	53,397	51,358	-	211,549
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,938	43,938	43,938	43,462	-	175,276
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,207	43,207	43,207	42,359	-	171,980
District Level Secretary	Risk Management	General	Discretionary	N/A	A	N	10 Month	0.40	October 15, 2007	11,013	11,013	11,013	9,836	-	42,875
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	43,691	43,691	43,691	20,135	-	151,208
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	46,739	46,739	46,739	21,554	-	161,771
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	53,133	53,133	53,133	52,187	-	211,586
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,905	43,905	43,905	43,050	-	174,765
Coordinator - Information Systems	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2007	70,331	70,331	70,331	71,296	-	282,289
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	57,647	57,647	57,647	56,657	-	229,598
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	86,158	86,158	86,158	48,384	-	306,858
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	105,582	105,582	105,582	59,347	-	376,093
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	90,544	90,544	90,544	50,860	-	322,492
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	70,863	70,863	70,863	39,752	-	252,341
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	66,490	66,490	66,490	37,286	-	236,756
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	84,378	84,378	84,378	47,377	-	300,511
Program Director	Staff Development	General	Discretionary	N/A	A	A	12 Month	1.00	October 9, 2007	114,091	114,091	114,091	83,460	-	425,733
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	35,887	35,887	35,887	36,415	-	144,076
Site Base Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	46,325	46,325	46,325	36,415	-	175,390
Specialist - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	December 11, 2007	103,182	103,182	103,182	55,957	-	365,503
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.96	July 1, 2007	89,295	89,295	89,295	88,009	-	355,894
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	86,422	86,422	86,422	85,166	-	344,432
Supervisor	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	July 1, 2007	95,706	95,706	95,706	72,341	-	359,459
Subtotal General Fund - Discretionary										32.05	2,554,975	2,554,975	2,554,975	1,856,462	- 9,521,387
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	84,316	84,316	84,316	56,481	-	309,429
Specialist - Closing the Gap	Curriculum, Instruction & Assessment	General	SAI - Closing Gap	7119	A	A	12 Month	1.00	February 11, 2008	103,182	103,182	103,182	24,417	-	333,963
Subtotal Other General Fund Projects										5.60	187,498	187,498	187,498	158,226	- 720,720
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
Subtotal Other Special Revenue Projects										0.94	-	-	129,533	-	129,533
Total Positions Added in Reorganization										38.59	\$ 2,742,473	\$ 2,742,473	\$ 2,742,473	\$ 2,144,221	\$ - \$10,371,640
Total Fiscal Year 2007-2008 Net (Savings) Costs										8.12	\$ 259,703	\$ 259,703	\$ 259,703	\$ 236,487	\$ - \$ 1,015,596

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 2010-2011 (Savings)	Fiscal Year 2009-2010 (Savings)	Fiscal Year 2008-2009 (Savings)	Fiscal Year 2007-2008 (Savings)	Fiscal Year 2006-2007 (Savings)	Total (Savings)
Assistant Superintendent - Central	Assistant Superintendent - Central	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 7, 2006	\$ (140,835)	\$ (140,835)	\$ (140,835)	\$ (140,835)	\$ (84,999)	\$ (648,339)
Assistant Superintendent - North	Assistant Superintendent - North	General	Discretionary	N/A	D	A	12 Month	(1.00)	January 31, 2007	(138,174)	(138,174)	(138,174)	(138,174)	(83,377)	(636,073)
Assistant Superintendent - South	Assistant Superintendent - South	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 13, 2006	(131,057)	(131,057)	(131,057)	(131,057)	(79,037)	(603,265)
Chief Officer	Educational Support Services	General	Discretionary	N/A	D	A	12 Month	(1.00)	June 15, 2007	(133,691)	(133,691)	(133,691)	(133,691)	(5,104)	(539,868)
Confidential Secretary	Assistant Superintendent - Central	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 7, 2006	(55,398)	(55,398)	(55,398)	(55,398)	(32,896)	(254,488)
District Level Secretary	Community Affairs	General	Discretionary	N/A	D	N	12 Month	(1.00)	May 14, 2007	(36,415)	(36,415)	(36,415)	(36,415)	(4,702)	(150,362)
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12 Month	(1.00)	March 1, 2007	(53,155)	(53,155)	(53,155)	(53,155)	(17,360)	(229,980)
Program Director	Purchasing	General	Discretionary	N/A	D	A	12 Month	(1.00)	June 12, 2007	(114,242)	(114,242)	(114,242)	(114,242)	(6,095)	(463,063)
Program Director	Student Intervention Services - ESE	General	Discretionary	N/A	D	A	12 Month	(1.00)	January 22, 2007	(113,268)	(113,268)	(113,268)	(113,268)	(66,893)	(519,965)
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(1.00)	December 12, 2006	(80,325)	(80,325)	(80,325)	(80,325)	(40,237)	(361,537)
Subtotal General Fund - Discretionary (10.00)										(996,560)	(996,560)	(996,560)	(996,560)	(420,700)	(4,406,940)
Teacher on Special Assignment	Student Intervention Services	General	ESOL - SAI	4110	D	I	10 Month	(1.00)	July 1, 2006	(47,080)	(47,080)	(47,080)	(47,080)	(44,729)	(233,049)
Media Production Technician	Curriculum, Instruction & Assessment	General	Media Services	3111	D	N	12 Month	(1.00)	January 1, 2007	(51,357)	(51,357)	(51,357)	(51,357)	(24,847)	(230,275)
District Level Secretary	Staff Development	General	SEPEC	7015	D	N	12 Month	(1.00)	January 8, 2007	(51,357)	(51,357)	(51,357)	(51,357)	(23,884)	(229,312)
District Level Secretary	Student Intervention Services - ESE	General	School Psychologists	2027	D	N	12 Month	(1.00)	January 9, 2007	(51,357)	(51,357)	(51,357)	(51,357)	(22,535)	(227,963)
Subtotal Other General Fund Projects (4.00)										(201,151)	(201,151)	(201,151)	(201,151)	(115,995)	(920,599)
Total Positions Deleted in Reorganization (14.00)										(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(536,695)	(5,327,539)
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)
Subtotal Contracts -										-	(80,000)	(80,000)	(80,000)	(80,000)	(320,000)
Total Savings Fiscal Year 2006-2007 (14.00)										\$ (1,197,711)	\$ (1,277,711)	\$ (1,277,711)	\$ (1,277,711)	\$ (616,695)	\$ (5,647,539)
Deputy Superintendent	Deputy Superintendent - Curriculum, Instr., & Assess.	General	Discretionary	N/A	A	A	12 Month	1.00	November 14, 2006	\$ 131,057	\$ 131,057	\$ 131,057	\$ 131,057	\$ 79,037	\$ 603,265
Deputy Superintendent	Deputy Superintendent - School Operations	General	Discretionary	N/A	A	A	12 Month	1.00	November 14, 2006	136,985	136,985	136,985	136,985	82,652	630,592
Director	Student Intervention Services - ESE	General	Discretionary	N/A	A	A	12 Month	1.00	January 22, 2007	119,857	119,857	119,857	119,857	45,243	524,671
Director	Purchasing	General	Discretionary	N/A	A	A	12 Month	0.40	June 12, 2007	48,356	48,356	48,356	48,356	2,582	196,006
Director	Accounting and Financial Reporting	General	Discretionary	N/A	A	A	12 Month	1.00	May 21, 2007	118,538	118,538	118,538	118,538	13,557	487,709
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	May 14, 2007	36,415	36,415	36,415	36,415	4,858	150,518
Subtotal General Fund - Discretionary 5.40										591,208	591,208	591,208	591,208	227,929	2,592,761
Assistant Principal I	District Transfers	General	District Transfers	2031	A	A	12 Month	1.00	February 1, 2007	36,658	36,658	36,658	36,658	44,818	191,450
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	80,325	-	321,300
Specialist	Student Intervention Services	General	SAI	3161	A	A	12 Month	1.00	April 9, 2007	80,325	80,325	80,325	80,325	-	321,300
Subtotal Other General Fund Projects 6.00										197,308	197,308	197,308	197,308	109,603	898,835
Total Positions Added in Reorganization 11.40										788,516	788,516	788,516	788,516	337,532	3,491,596
Total Fiscal Year 2006-2007 Net (Savings) Costs (2.60)										\$ (409,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (279,163)	\$ (2,155,943)

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 the Project Book - Alpha Order
Fiscal Year 2010-2011
As of June 8, 2010

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
9004	Advanced International Certificate of Education	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
2154	Advanced Placement	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
7054	Advanced Placement Initiative	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
2916	Baker Sewer Plant	FEFP, Including Required Local Effort	Baker School
2039	Career Education Equipment and Supplies	FEFP, Including Required Local Effort	Schools
2088	Certification	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources; Staff Development
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 - Riverside Elementary	Child Care Fees	Riverside Elementary & Southside Center
2171	Child Care - Walker Elementary	Child Care Fees	Walker Elementary
2178	Child Care - Wright Elementary	Child Care Fees	Wright Elementary
8109	CSR - AP Initiative	Class Size Reduction	Curriculum, Instr. & Assess.
5126	CSR - Class Size Equalization	Class Size Reduction	Schools
4125	CSR - Class Size Reduction	Class Size Reduction	Schools, Charters and 9026 Reserves
3125	CSR - Instructional Materials	Class Size Reduction	Schools, Charters and 9026 Reserves
6120	CSR - Middle/K-12 Reading Initiative	Class Size Reduction	Schools
8106	CSR - Okaloosa On-Line	Class Size Reduction	Okaloosa On-Line
9164	CSR - Principal Leadership	Class Size Reduction	Curriculum, Instr. & Assess.
8107	CSR - Science & Math Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
8108	CSR - Writing & Reading Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
7008	Curriculum Development	FEFP, Including Required Local Effort & ESE Guarantee	Quality Assurance
8110	DJJ Supplemental Allocation	DJJ Supplemental	DJJ Centers
2025	Drug Testing	FEFP, Including Required Local Effort & ESE Guarantee	Human Resources
9012	End of Year Exams	FEFP, Including Required Local Effort	Quality Assurance
3001	ESE Guarantee - Gifted	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7021	Expanded Employee Training	FEFP, Including Required Local Effort	Staff Development
3180	Florida Teachers Lead	Florida Teachers Lead	Schools, Charters and 9026 Reserves
0010	Grounds/Beautification - School Pilot	FEFP, Including Required Local Effort & ESE Guarantee	Maintenance
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7006	Innovative Programs - All County Band	FEFP, Including Required Local Effort & ESE Guarantee	Schools
6013	Innovative Programs - County Honors	FEFP, Including Required Local Effort & ESE Guarantee	Schools
6014	Innovative Programs - District Art Show	FEFP, Including Required Local Effort & ESE Guarantee	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort & ESE Guarantee	Schools
3058	Innovative Programs - Science Fair	FEFP, Including Required Local Effort & ESE Guarantee	Schools
3106	Instructional Materials - Media	Instructional Materials	Schools, Charters and 9026 Reserves
3109	Instructional Materials - Science Labs	Instructional Materials	Schools, Charters and 9026 Reserves
3105	Instructional Materials - Textbooks	Instructional Materials	Schools, Charters and 9026 Reserves
7055	International Baccalaureate (IB)	FEFP, Including Required Local Effort & ESE Guarantee	Choctawhatchee High School
2017	Itinerant Adaptive PE	ESE Guarantee	Quality Assurance & Schools
2023	Itinerant Hospital/Homebound	ESE Guarantee	Quality Assurance & Schools
2019	Itinerant Occupational/Physical Therapy	ESE Guarantee	Quality Assurance & Schools
5012	Itinerant Staffing Specialists	ESE Guarantee	Quality Assurance & Schools
2004	Itinerant Visually Impaired	ESE Guarantee	Quality Assurance & Schools
1160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves until Budget Received from Schools
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools, Accounting & ESE
8118	Merit Award Program	State Categorical - Merit Award Program	Charter School
3004	Offset Decentralized FTE Reserves	FEFP, Including Required Local Effort & ESE Guarantee	Schools
0050	Pre-K D Southside	FEFP, Including Required Local Effort & ESE Guarantee	Pre-K D Southside
9121	Print Shop	School Reimbursement	Print Shop
7014	Professional Orientation Program	FEFP, Including Required Local Effort	Staff Development
7020	Purchased Positions - External	Reimbursement - Outside Sources	Okaloosa On-Line; Community Affairs
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	Supplemental Academic Instruction	ECCI North & South
7110	SAI - Education Options	Supplemental Academic Instruction	Curriculum, Instr. & Assess.
3151	SAI - ESE Extended School Year June 2011	Supplemental Academic Instruction	Quality Assurance
4110	SAI - ESOL	Supplemental Academic Instruction	Schools & ESE
0120	SAI - High School Reading Initiative	Supplemental Academic Instruction	High Schools
9162	SAI - Learning Strategies	Supplemental Academic Instruction	High Schools
0110	SAI - Response to Intervention (RTI)	Supplemental Academic Instruction	Schools

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2010-2011
As of June 8, 2010

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
3102	SAI - Student Assessment	Supplemental Academic Instruction	Quality Assurance
3161	SAI - Supplemental Academic Instruction	Supplemental Academic Instruction	Schools, Charters and 9026 Reserves
2086	SAI - Teenage Parenting Program	Supplemental Academic Instruction	W. E. Combs & Crestview High
1150	SAI - The New High School - North & South	Supplemental Academic Instruction	The New High School - North & South
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
2027	School Psychologists	ESE Guarantee	Student Intervention Services & Schools
4016	Seat Management - Administrative	FEFP, Including Required Local Effort & ESE Guarantee	Fixed Charges; Information Systems
4019	Seat Management - Instructional Computers	FEFP, Including Required Local Effort & ESE Guarantee	Schools
4017	Seat Management - School Purchased Services	FEFP, Including Required Local Effort & ESE Guarantee	Schools
4018	Seat Management - Website Development & Mgmt.	FEFP, Including Required Local Effort & ESE Guarantee	Information Systems
2099	Stadium Facilities	FEFP, Including Required Local Effort	Schools
0011	Utilities - Other Facilities	FEFP, Including Required Local Effort	Ocean City, Richbourg, Southside
0132	VPK - Year Long	VPK Funds	Participating Pre-K/Elementary Schools
5110	Workforce Development	Workforce Development	OATC
SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE			
1475	IDEA Part B	Federal	Schools & ESE
1476	IDEA Part B Pre-School	Federal	ESE
1460	State Fiscal Stabilization - Education K-12	Federal Through State	Schools/Information Systems/Finance
1461	State Fiscal Stabilization - Education - Workforce	Federal Through State	OATC
1462	State Fiscal Stabilization - Government Services	Federal Through State	Schools/Information Systems/Finance
1463	State Fiscal Stabilization - Government Services - Workforce	Federal Through State	OATC
1401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
1409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
1405	Title II - Part A - Teacher and Principal	Federal	Staff Development & Schools
SPECIAL REVENUE FUNDS - FOOD SERVICE			
	School Food Service	Federal, State and Local	School Food Service and Schools
5044	Soft Drink Commissions	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 2010-2011
As of June 8, 2010

Project Number	Project Name	Fund Source	Cost Centers
GENERAL FUND			
2166	Adult Enrichment	Fee Collection	OATC
2015	Adult Student Fees	Fee Collection	OATC
9007	CAPE CHOICE Certifications	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
2052	Charter School Capital Outlay	Charter School Capital Outlay	Charter Schools
6006	Fingerprinting - Fees	Fee Collection	Human Resources
2073	Florida Excellent Teaching Program	State - Excellent Teaching Program	9026 Reserves Until Paid
1122	Florida First Start	Florida First Start	Baker & Longwood
9003	ISI (Project CHILD)	Reimbursement	Northwood Elementary
0015	K-12 Florida Virtual Instruction	FEFP, Including Required Local Effort	K-12 FL Virtual
2192	Paving County Wide	State Fuel Tax	Maintenance
1131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools

OTHER SPECIAL REVENUE

1422	Carl Perkins - Secondary	Federal	OATC
1431	EETT Part I	Federal	Instructional Technology
1412	Homeless Children & Youth	Federal	Curriculum, Instr. & Assess.
1418	Title II English Language Acquisition	Federal	Student Intervention

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 17, 2010 - New Revenue Only
FY 2010-2011



Revenue Comparison

Object Group Number	Object Group Name	FY 2007-2008 Actual Revenue	FY 2008-2009 Actual Revenue	FY 2009-2010 Estimated Actual	FY 2010-2011 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 5,529,964.61	\$ 5,258,198.35	\$ 3,779,779.00	\$ 4,358,533.00	\$ 578,754.00
3122	PL 81-874 Federal Impact, Handicap	324,507.14	308,937.86	180,000.00	100,000.00	(80,000.00)
3191	ROTC	326,919.43	303,760.53	325,000.00	272,300.00	(52,700.00)
3192	Department of Defense - PL 102-484	793,712.81	999,203.47	750,000.00	725,000.00	(25,000.00)
3193	Department of Defense - PL 106-398	-	-	-	-	-
3199	Miscellaneous Federal thru Direct	512,408.41	780.00	1,365.00	-	(1,365.00)
	Federal - Direct Sources	7,487,512.40	6,870,880.21	5,036,144.00	5,455,833.00	419,689.00
Federal Through State Sources						
3203	Medicaid Reimbursement	356,589.60	566,503.26	522,640.00	419,400.00	(103,240.00)
3210	FEMA - Administrative	119.28	-	-	-	-
3213	ARRA - Stabilization - K - 12	-	-	9,582,682.09	9,078,727.00	(503,955.09)
3211	ARRA - Stabilization - Workforce	-	-	151,433.00	147,644.00	(3,789.00)
3299	Miscellaneous Federal through State	-	152.00	1,963.64	-	(1,963.64)
	Federal Through State Sources	356,708.88	566,655.26	10,258,718.73	9,645,771.00	(612,947.73)
State						
3301	Class Size Reduction	27,611,491.00	28,412,259.00	29,426,687.00	30,080,176.00	653,489.00
3308	Project Connect	2,000.00	1,000.00	-	-	-
3310	Florida Education Finance Program	35,925,054.00	25,433,935.00	17,957,815.00	24,554,360.00	6,596,545.00
3311	Safe Schools	669,499.00	634,988.00	587,454.00	578,177.00	(9,277.00)
3312	Supplemental Academic Instruction	9,601,701.00	9,058,324.00	8,455,924.00	8,371,473.00	(84,451.00)
3313	ESE Guarantee	13,154,619.00	12,346,386.00	11,404,448.00	11,335,065.00	(69,383.00)
3314	Reading Instruction	1,248,170.00	1,179,460.00	1,091,461.00	1,077,477.00	(13,984.00)
3315	Workforce Development	2,487,702.00	2,375,092.00	2,182,230.00	2,030,797.00	(151,433.00)
3316	Merit Award Program	-	13,192.00	9,998.00	12,358.00	2,360.00
3317	Workforce Ed. Performance Incentive	33,450.00	17,397.00	9,682.00	9,682.00	-
3318	DJJ Supplemental	565,254.00	493,780.00	470,323.00	463,928.00	(6,395.00)
3323	CO & DS Withheld for Adm Exp	16,452.16	16,297.29	17,000.00	17,000.00	-
3328	Florida First Start	65,000.00	62,400.00	62,400.00	-	(62,400.00)
3335	Teachers Lead Program	549,847.00	409,135.00	373,399.00	361,294.00	(12,105.00)
3336	Instructional Materials	3,047,898.00	2,835,798.00	2,380,664.00	2,335,623.00	(45,041.00)
3342	State Forest Funds	51,341.05	72,191.30	74,224.89	-	(74,224.89)
3343	State License Tax	49,032.28	55,860.30	50,647.30	40,000.00	(10,647.30)
3344	Discretionary Lottery	1,382,223.00	703,573.00	77,999.00	77,071.00	(928.00)
3349	Intangible Property Tax	984.43	2,070.35	4,376.66	-	(4,376.66)
3354	Transportation	6,254,984.00	5,902,959.00	5,419,532.00	5,453,134.00	33,602.00
3362	Florida School Recognition Program	2,379,414.00	2,066,446.00	1,692,610.00	1,692,610.00	-

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 17, 2010 - New Revenue Only
FY 2010-2011



Revenue Comparison

Object Group Number	Object Group Name	FY 2007-2008 Actual Revenue	FY 2008-2009 Actual Revenue	FY 2009-2010 Estimated Actual	FY 2010-2011 Estimated New Revenue (See Note)	\$ Increase (Decrease)
State Sources- Continued						
3363	Excellent Teaching Program	863,832.93	603,365.36	-	-	-
3364	Boys & Girls Club	52,773.00	35,112.00	32,398.66	-	(32,398.66)
3371	Voluntary Pre-K Program	189,001.76	144,700.95	473,566.58	379,672.00	(93,894.58)
3379	Fuel Tax Refund	69,672.11	64,902.89	50,000.00	40,000.00	(10,000.00)
3394	Charter Schools - Capital Outlay	-	-	-	-	-
3399	Other Miscellaneous State	58,729.76	19,783.00	19,073.00	-	(19,073.00)
	State Sources	106,330,125.48	92,960,407.44	82,323,913.09	88,909,897.00	6,585,983.91
Local Sources						
3401	Print Shop Postage	36,717.04	29,852.58	30,000.00	30,000.00	-
3402	Print Shop Printing	320,410.73	317,596.27	358,632.00	316,008.00	(42,624.00)
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	14,190.00	-
3411	District School Taxes	104,006,019.12	105,543,304.77	100,767,100.00	95,295,888.00	(5,471,212.00)
3421	Tax Redemptions	122,367.86	318,571.48	454,233.75	100,000.00	(354,233.75)
3425	Rent/Use of Facility	172,592.14	176,374.73	93,058.14	-	(93,058.14)
3426	Course Fees - OATC	319,638.20	401,331.09	410,000.00	310,000.00	(100,000.00)
3428	Supply Fee - OATC	16,964.73	22,192.46	22,000.00	-	(22,000.00)
3431	Interest on Investments	2,346,599.74	590,068.76	750,000.00	500,000.00	(250,000.00)
3434	Community Enrichment	25,845.00	36,132.00	23,094.00	-	(23,094.00)
3436	Donations - Proceeds Sale Stock	-	-	-	-	-
3441	Tests & Books - Adult Education	35.00	160.00	-	-	-
3445	Test & Books - OATC	535.00	444.26	720.00	-	(720.00)
3448	Donations	5,030.73	4,605.06	27,066.00	-	(27,066.00)
3463	Bob Sikes Child Care	194,110.04	173,976.80	146,000.00	146,000.00	-
3464	Walker Child Care	149,597.40	140,653.04	127,000.00	127,000.00	-
3465	Purchased Positions - Other	414,391.95	410,581.99	376,189.36	-	(376,189.36)
3466	Purchased Other Positions - External	114,932.54	238,541.37	231,469.07	101,509.00	(129,960.07)
3467	Purchased - Schools - Other	34,234.55	5,604.17	6,721.37	-	(6,721.37)
3468	Riverside Child Care	157,955.60	125,796.36	148,500.00	146,000.00	(2,500.00)

Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 17, 2010 - New Revenue Only
FY 2010-2011



Revenue Comparison

Object Group Number	Object Group Name	FY 2007-2008 Actual Revenue	FY 2008-2009 Actual Revenue	FY 2009-2010 Estimated Actual	FY 2010-2011 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Local Sources- Continued						
3469	Antioch Child Care	222,825.98	202,208.80	195,000.00	199,000.00	4,000.00
3470	Northwood Child Care	197,097.00	147,511.00	127,000.00	127,000.00	-
3471	Vocational Equipment - OATC	16,771.78	21,636.54	47,500.00	-	(47,500.00)
3472	Longwood Child Care	89,537.55	6,689.00	-	-	-
3473	Mary Esther Child Care	44,799.05	-	-	-	-
3475	Bluewater Child Care	223,164.06	206,960.30	239,500.00	230,000.00	(9,500.00)
3476	Edge Child Care	190,049.35	182,870.00	148,000.00	148,000.00	-
3477	Plew Child Care	194,864.75	188,263.26	195,500.00	194,000.00	(1,500.00)
3478	Wright Child Care	185,376.70	185,086.09	138,000.00	138,000.00	-
3479	Southside Child Care	-	-	27,000.00	32,000.00	5,000.00
3481	Destin Elementary Child Care	125,903.26	90,414.76	70,000.00	70,000.00	-
3484	Financial Aid Fees	33,640.39	40,403.52	40,500.00	-	(40,500.00)
3485	Restitution Payments - Other	592.00	609.25	439.61	-	(439.61)
3487	Certification Fees - Substitutes	12,870.00	10,500.00	6,000.00	-	(6,000.00)
3488	Fingerprint Program	51,743.75	46,224.00	40,000.00	-	(40,000.00)
3489	Certificate Fees	37,026.00	46,330.00	40,000.00	37,897.00	(2,103.00)
3490	Miscellaneous Revenue	202,637.05	110,546.42	100,950.97	-	(100,950.97)
3491	E-Rate Refunds	197,757.66	176,945.14	277,236.00	-	(277,236.00)
3492	Transportation - School Activities	545,613.48	526,338.22	400,000.00	350,000.00	(50,000.00)
3493	Sale of Junk	38,196.00	927.31	7,713.00	-	(7,713.00)
3494	Federal Indirect Cost Reimbursement	486,611.44	438,441.85	350,000.00	300,000.00	(50,000.00)
3495	Transportation Repairs - Department/Other	57,040.01	57,444.14	48,163.76	-	(48,163.76)
3497	Refund - Prior Year Expenditures	263,983.54	25,113.19	42,210.65	-	(42,210.65)
3499	School Food Service - Indirect Cost	-	217,868.60	-	-	-
	Local Sources	<u>111,870,268.17</u>	<u>111,479,308.58</u>	<u>106,526,687.68</u>	<u>98,912,492.00</u>	<u>(7,614,195.68)</u>
Other Financing Sources						
3630	Transfer Fr Capital Imp Funds	10,624,511.45	11,153,736.93	12,320,238.00	11,505,346.00	(814,892.00)
3733	Sale of Equipment	937,928.28	468,964.14	-	-	-
3734	Sale of Vehicles	-	1,500.00	-	-	-
3740	Prior Year Insurance Loss Recovery	-	94,253.42	82,092.87	-	-
3741	Insurance Loss Recovery	8,421.43	400,537.68	203,694.38	-	(203,694.38)
3746	Health Reimbursement Arrangement	72,217.22	85,682.47	65,000.00	-	(65,000.00)
	Other Financing Sources	<u>11,643,078.38</u>	<u>12,204,674.64</u>	<u>12,671,025.25</u>	<u>11,505,346.00</u>	<u>(1,083,586.38)</u>
	Total - General Operating Fund - Estimated New Revenue	<u>\$ 237,687,693.31</u>	<u>\$ 224,081,926.13</u>	<u>\$ 216,816,488.75</u>	<u>\$ 214,429,339.00</u>	<u>(\$2,305,056.88)</u>

NOTE: Estimated Revenues for FY 2010-2011 may change based on additional information received prior to the final adoption of the budget for FY 2010-2011.

Okaloosa County School District
 Department Budgets Summary - General Fund
 Personnel and Operations
 Fiscal Year 2010-2011
 June 30, 2010



<u>Cost Center #</u>	<u>Cost Center Name</u>	<u>Salaries & Benefits</u>	<u>Operational Budgets</u>	<u>Total General Fund Budget</u>
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,840,791	\$ 242,045	\$ 4,082,836
9213	Transportation - Central	2,038,345	364,926	2,403,271
9113	Transportation - North	3,434,696	647,901	4,082,597
9313	Transportation - South	2,941,082	538,136	3,479,218
Subtotal - Services Primarily to Schools		12,254,914	1,793,008	14,047,922
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	513,513	25,408	538,921
9055	Bay Area Office	138,163	191,050	329,213
9105	Budgeting and Financial Services	484,761	21,700	506,461
9050	Carver Hill Administrative Complex	229,936	360,760	590,696
9005	Chief Financial Officer	493,442	30,000	523,442
9830	CHOICE	259,632	112,100	371,732
9103	Community Affairs	56,468	15,900	72,368
9017	Curriculum, Instruction, & Assessment	250,217	55,800	306,017
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	193,528	11,360	204,888
9713	Deputy Superintendent - School Operations	198,685	6,775	205,460
9006	Educational Support Services	204,960	61,610	266,570
9004	Human Resources	798,413	55,530	853,943
9022	Information Systems	1,900,017	138,806	2,038,823
9012	Instructional Technology	188,322	222,340	410,662
9060	Niceville Central Complex	25,461	115,800	141,261
9014	Purchasing	307,053	15,131	322,184
9010	Quality Assurance	251,257	18,800	270,057
9027	Risk Management	339,481	22,250	361,731
9001	School Board of Okaloosa County	350,193	90,541	440,734
9007	School Plant Planning	164,019	9,600	173,619
9020	Staff Development	197,817	12,340	210,157
9021	Student Intervention Services	258,484	42,441	300,925
9016	Student Intervention Services - ESE	360,935	28,025	388,960
9002	Superintendent	269,258	51,600	320,858
Subtotal - Other District Departments		8,434,015	1,715,667	10,149,682
Total - All Departments - General Fund		\$ 20,688,929	\$ 3,508,675	\$ 24,197,604

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



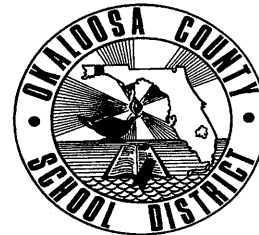
Cost Center #	Cost Center Name	General Fund Department Budget FY 2009-2010	General Fund Department Budget FY 2010-2011	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>				
9409	Maintenance Support Services	\$ 4,005,346	\$ 4,082,836	\$ 77,490
9213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

SCHOOL DISTRICT OF OKALOOSA COUNTY
District Department List
FISCAL YEAR 2010-2011

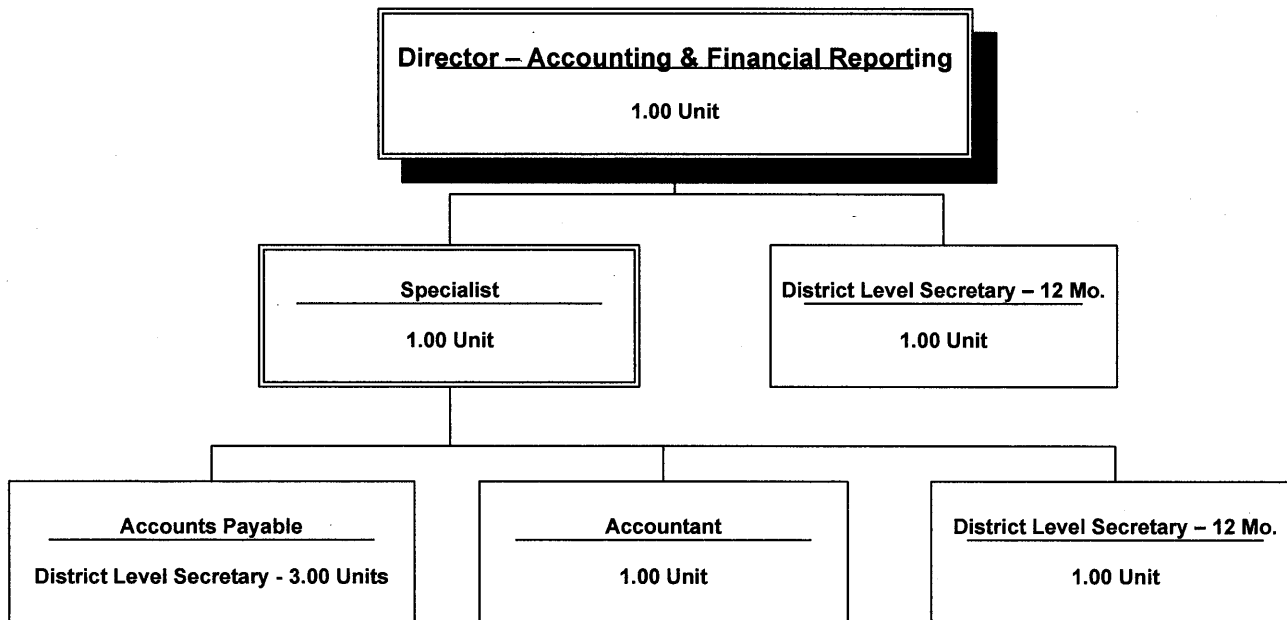


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SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Accounting & Financial Reporting
Cost Center Number: 9205
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Accounting and Financial Reporting

COST CENTER: 9205

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 200,083	\$ 209,563	\$ 9,480
	Educational Support	320,006	303,950	(16,056)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	520,089	513,513	(6,576)
300	Purchased Service	9,700	13,308	3,608
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,000	-
600	Capital Outlay	2,700	3,700	1,000
700	Other Expenses	2,350	400	(1,950)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 542,839	\$ 538,921	\$ (3,918)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	6.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	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 2010-2011

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 and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	296	30	326
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	229		229
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings, school daycares, fixed asset tagging and inventory review	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to various DOE meetings	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	875	3,828	4,703
0360	LEASE AND RENTAL AGREEMENTS Lease copier for department	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for accounts payable checks, 1099s and various correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 12,600	\$ 3,858	\$ 16,458
GRAND TOTAL				\$ 27,105	\$ 1,858	\$ 28,963

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 350		\$ 350
0390	OTHER PURCHASED SVC-PRINT/COPY Receipt book orders	7500	FISCAL SERVICES (FINANCE DEPT)	55		55
0510	SUPPLIES Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000) Replace calculators and other equipment as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace printers and related hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades and other software as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES GFOA & FGFOA membership dues for Director and Specialist	7500	FISCAL SERVICES (FINANCE DEPT)	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel during peak times	7500	FISCAL SERVICES (FINANCE DEPT)	2,000	(2,000)	-
Sub-Total (Page 2 Only)				\$ 14,505	\$ (2,000)	\$ 12,505
GRAND TOTAL				\$ 27,105	\$ 1,858	\$ 28,963

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 68,684
Director - Accounting & Financial Reporting - 12 Month	1.00		127,438
District Level Secretary - 12 Month	5.00		231,711
Specialist - 12 Month	1.00		82,125
(A) Total Positions Approved For FY 2009-2010	8.00		\$ 509,958

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

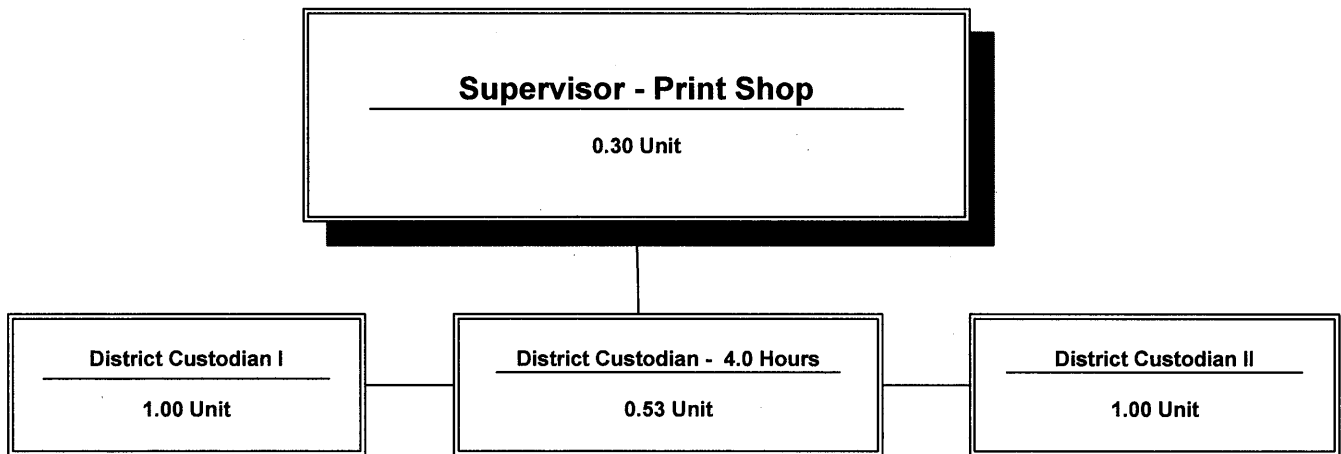
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 68,684
Director - Accounting & Financial Reporting - 12 Month	1.00		127,438
District Level Secretary - 12 Month	5.00		231,711
Specialist - 12 Month	1.00		82,125
(C) Total Positions Submitted for Approval FY 2010-2011	8.00		\$ 509,958

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



Staffing Chart



Note:
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Bay Area Office

COST CENTER: 9055

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,908	\$ 22,999	\$ 1,091
	Educational Support	110,848	115,164	4,316
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	132,756	138,163	5,407
300	Purchased Service	68,100	99,100	31,000
400	Energy Services	81,000	84,750	3,750
500	Materials & Supplies	6,200	7,200	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	789	-	(789)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 288,845	\$ 329,213	\$ 40,368

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.30	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.83	2.83	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 900		\$ 900
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	1,100		1,100
0356	INSPECTION/REPAIR FIRE EXTING. Yearly inspection of all fire extinguishers	7900	OPERATION OF PLANT	500	(500)	-
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	77,000	7,000	84,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	500	(500)	-
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	2,000		2,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	5,600		5,600
Sub-Total (Page 1 Only)				\$ 91,600	\$ 6,000	\$ 97,600
GRAND TOTAL				\$ 177,050	\$ 14,069	\$ 191,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms	7900	OPERATION OF PLANT	\$ 500	\$ 1,000	\$ 1,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	75,000	9,000	84,000
0450	GASOLINE Gas for custodial vehicles, lawn mowers, edgers, blowers, trimmers, etc.	7900	OPERATION OF PLANT	750		750
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	9,000	(2,000)	7,000
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	69	69
Sub-Total (Page 2 Only)				\$ 85,450	\$ 8,069	\$ 93,519
GRAND TOTAL				\$ 177,050	\$ 14,069	\$ 191,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 47,950
District Custodian Full Time II - 12 Month	1.00		45,930
District Custodian - Hourly - 12 Month	0.53		21,215
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		22,999
(A) Total Positions Approved For FY 2009-2010	2.83		\$ 138,094

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

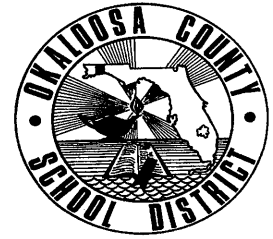
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

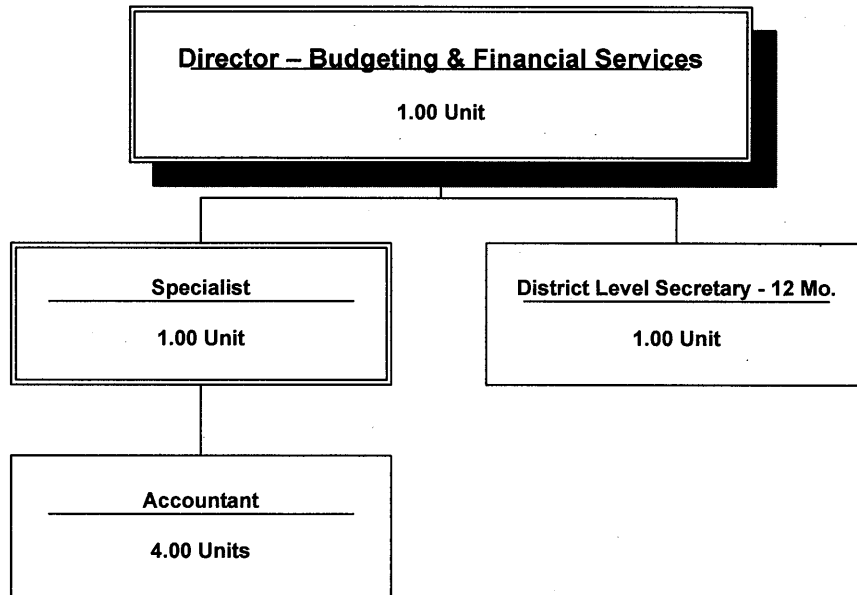
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian Full Time I - 12 Month	1.00		\$ 47,950
District Custodian Full Time II - 12 Month	1.00		45,930
District Custodian - Hourly - 12 Month	0.53		21,215
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.30		22,999
(C) Total Positions Submitted for Approval FY 2010-2011	2.83		\$ 138,094

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Budgeting and Financial Services

COST CENTER: 9105

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 216,494	\$ 194,302	\$ (22,192)
	Educational Support	314,481	290,459	(24,022)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>530,975</u>	<u>484,761</u>	<u>(46,214)</u>
300	Purchased Service	14,200	8,450	(5,750)
400	Energy Services	-	-	-
500	Materials & Supplies	8,500	8,500	-
600	Capital Outlay	2,000	2,500	500
700	Other Expenses	2,750	2,250	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 558,425</u>	<u>\$ 506,461</u>	<u>\$ (51,964)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</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 2010-2011

MIS 3176

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

CENTER NUMBER: 9105
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 20,000	\$ -	\$ 20,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	2,270	(100)	2,170
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	1,530	29	1,559
0310	PROFESSIONAL & TECHNICAL SERVICE Internal Funds - Manatee Software Maintenance/Upgrades	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	500	(250)	250
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
Sub-Total (Page 1 Only)				\$ 30,500	\$ (321)	\$ 30,179
GRAND TOTAL				\$ 46,750	\$ (1,321)	\$ 45,429

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of county, state, and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000	\$ (1,000)	\$ 2,000
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	8,500		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, backup devices, and other computer hardware	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
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 dues	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 2 Only)				\$ 16,250	\$ (1,000)	\$ 15,250
GRAND TOTAL				\$ 46,750	\$ (1,321)	\$ 45,429

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Budgeting & Financial Services
 Cost Center No.: 9105
 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	4.00		\$ 224,093
Director - Budgeting & Financial Services - 12 Month	1.00		97,065
District Level Secretary - 12 Month	1.00		42,637
Specialist - 12 Month	1.00		97,237
(A) Total Positions Approved For FY 2009-2010	7.00		\$ 461,032

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

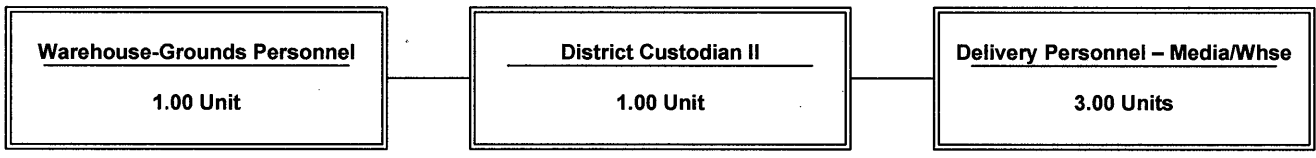
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	4.00		\$ 224,093
Director - Budgeting & Financial Services - 12 Month	1.00		97,065
District Level Secretary - 12 Month	1.00		42,637
Specialist - 12 Month	1.00		97,237
(C) Total Positions Submitted for Approval FY 2010-2011	7.00		\$ 461,032

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2010-2011



Staffing Chart



Note:
Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Carver Hill Administrative Complex

COST CENTER: 9050

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	219,549	229,936	10,387
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>219,549</u>	<u>229,936</u>	<u>10,387</u>
300	Purchased Service	583,800	251,452	(332,348)
400	Energy Services	119,500	101,500	(18,000)
500	Materials & Supplies	5,160	7,200	2,040
600	Capital Outlay	500	500	-
700	Other Expenses	-	108	108
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 928,509</u>	<u>\$ 590,696</u>	<u>\$ (337,813)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2010-2011

MIS 3176

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

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	\$ 1,400	\$ (1,400)	\$ -
0450	GASOLINE Fuel for four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	18,000	(18,000)	-
0540	OIL AND GREASE Maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	500	(500)	-
0560	TIRES AND TUBES Maintenance of four courier vans, one Ford Van, and one Ford Explorer	6300	INSTR & CURR DEVEL SVC	1,500	(1,500)	-
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	6300	INSTR & CURR DEVEL SVC	108	(108)	-
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver-Hill Administrative Complex	7900	OPERATION OF PLANT	600		600
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	161,500	(80,000)	81,500
0372	TELEPHONE MAINTENANCE Repair and maintenance of complex phones	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 185,608	\$ (101,508)	\$ 84,100
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	\$ 500		\$ 500
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers and custodians	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	(250,000)	143,600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	7,200	(2,000)	5,200
0393	CONTRACTS-NONPROFESSIONAL SVC Weed and pest control	7900	OPERATION OF PLANT	1,800		1,800
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	10,000		10,000
0430	ELECTRICITY Utilities (includes Food Service freezer and cooler)	7900	OPERATION OF PLANT	89,000	(10,000)	79,000
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	500	2,500	3,000
Sub-Total (Page 2 Only)				\$ 505,000	\$ (259,500)	\$ 245,500
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Maintenance of lawn equipment	7900	OPERATION OF PLANT	\$ 400		\$ 400
0642	EQUIPMENT (UNDER \$1,000) Building and ground maintenance	7900	OPERATION OF PLANT	400	(400)	-
0450	GASOLINE Gasoline for grounds and maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500	12,000	12,500
0510	SUPPLIES Supplies for building and grounds	8120	BUILDING AND GROUND MAINTENANCE	2,000		2,000
0540	OIL AND GREASE Upkeep of grounds and maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	100	200	300
0642	EQUIPMENT (UNDER \$1,000) Building and grounds maintenance	8120	BUILDING AND GROUND MAINTENANCE	500		500
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	10,000		10,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspect and repair fire extinguishers	7900	OPERATION OF PLANT	452		452
Sub-Total (Page 3 Only)				\$ 14,352	\$ 11,800	\$ 26,152
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for couriers and custodians	7900	OPERATION OF PLANT	\$ -	\$ 184	\$ 184
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford Van, and one Ford Explorer	8100	MAINTENANCE ADMINISTRATION	-	1,400	1,400
0560	TIRES AND TUBES Maintenance of four courier vans, one Ford Van, and one Ford Explorer	8120	BUILDING AND GROUND MAINTENANCE	-	1,500	1,500
0350	REPAIR AND MAINTENANCE Repairs and maintenance for equipment (lawn mowers, etc.) and Carver-Hill Administrative Complex	8120	BUILDING AND GROUND MAINTENANCE	-	2,000	2,000
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	8200	ADMINISTRATIVE TECHNOLOGY SERVICE	-	108	108
Sub-Total (Page 4 Only)				\$ -	\$ 5,192	\$ 5,192
GRAND TOTAL				\$ 704,960	\$ (344,016)	\$ 360,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 130,424
District Custodian I - 12 Month	1.00		56,468
District Custodian II - 12 Month	1.00		42,860
(A) Total Positions Approved For FY 2009-2010	5.00		\$ 229,752

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	D	(1.00)	a	\$ (56,468)
Warehouse-Grounds Personnel - 12 Month	A	1.00	b	56,468
(B) Total Requested Additions, Deletions, Changes		-		\$ -

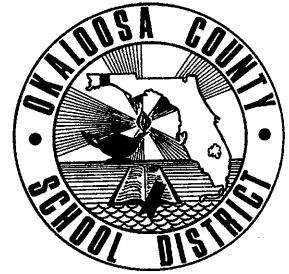
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 130,424
District Custodian II - 12 Month	1.00		42,860
Warehouse-Grounds Personnel - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	5.00		\$ 229,752

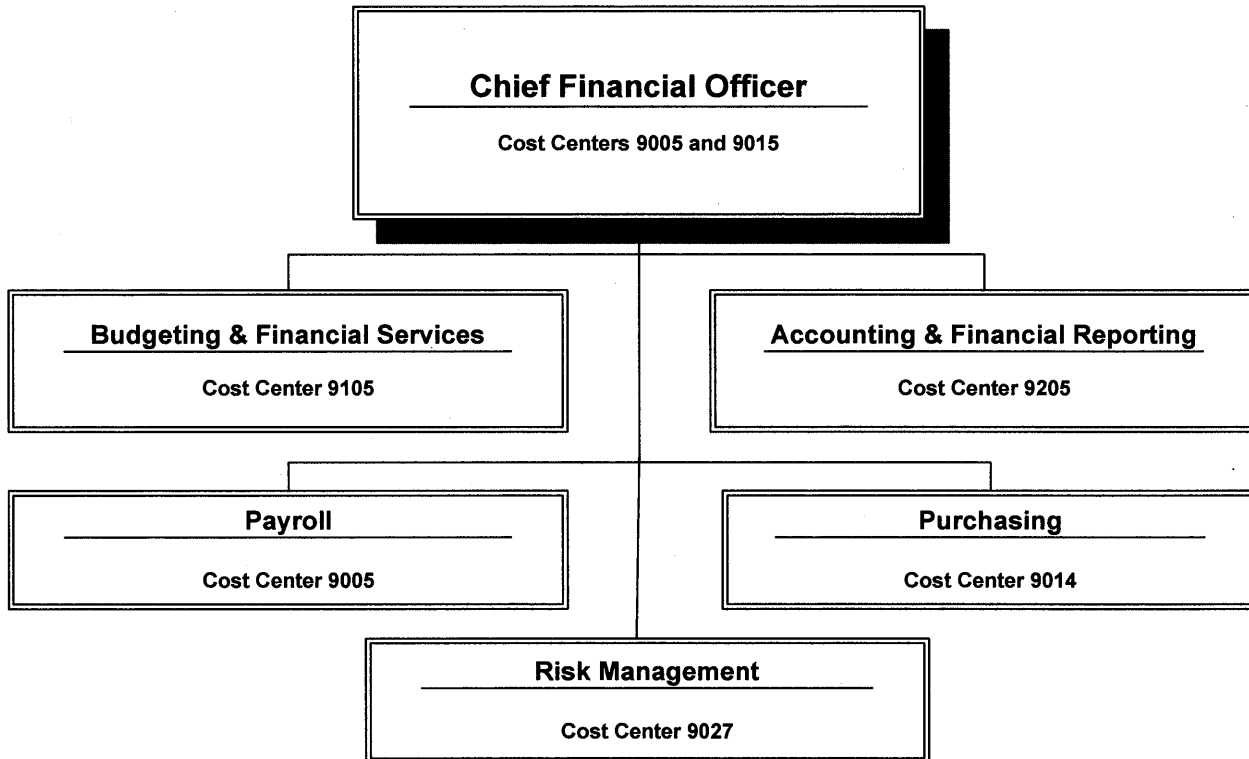
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Delete District Custodian I - 12 Month effective July 1, 2010.
- (b) Add Warehouse-Grounds Personnel - 12 Month effective July 1, 2010.

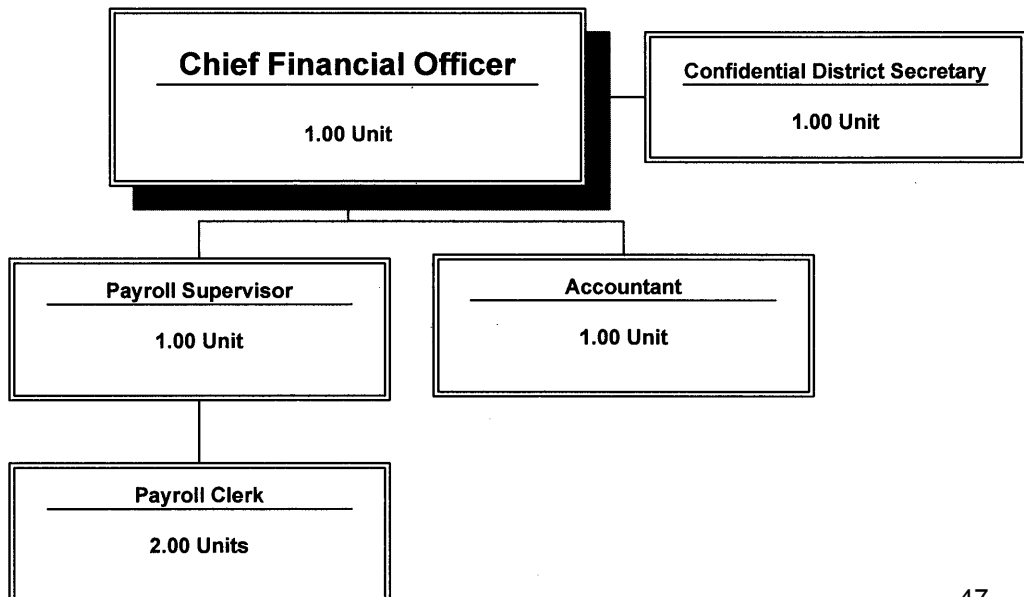
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Chief Financial Officer
Cost Center: 9005
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Chief Financial Officer

COST CENTER: 9005

COST CENTER DESCRIPTION:

Direct responsibility for all financial transactions, accounting, budgeting, planning, analysis, payroll, purchasing, and insurance. The following departments report to the Chief Financial Officer: Accounting & Financial Reporting, Budgeting & Financial Services, Payroll, Purchasing, and Risk Management.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 228,259	\$ 227,646	\$ (613)
	Educational Support	271,245	265,796	(5,449)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>499,504</u>	<u>493,442</u>	<u>(6,062)</u>
300	Purchased Service	10,500	12,200	1,700
400	Energy Services	-	-	-
500	Materials & Supplies	11,000	9,800	(1,200)
600	Capital Outlay	6,000	6,000	-
700	Other Expenses	1,200	2,000	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 528,204</u>	<u>\$ 523,442</u>	<u>\$ (4,762)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>6.00</u>	<u>6.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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)	\$ 8,000		\$ 8,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	908	(40)	868
0220	FICA (SOCIAL SECURITY) FICA for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	612		612
0330	IN COUNTY TRAVEL Reimbursement for in county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0331	OUT OF COUNTY TRAVEL Reimbursement for out of country travel to meetings such as: Florida School Finance Officers Florida Educational Legislative Liasion DOE Meetings	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000	1,000	2,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	6,000	(1,000)	5,000
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)	1,100		1,100
Sub-Total (Page 1 Only)				\$ 21,620	\$ (40)	\$ 21,580
GRAND TOTAL				\$ 40,720	\$ (1,240)	\$ 39,480

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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)	11,000	(1,200)	9,800
0642	EQUIPMENT (UNDER \$1,000) Equipment replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors, printers, keyboards, etc.	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade of various software for CFO and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES Government Financial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liasion, Florida School Finance Officers, American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 2 Only)				\$ 19,100	\$ (1,200)	\$ 17,900
GRAND TOTAL				\$ 40,720	\$ (1,240)	\$ 39,480

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 80,059
Chief Financial Officer - 12 Month	1.00		144,534
District Level Confidential Secretary - 12 Month	1.00		60,690
Payroll Clerk - 12 Month	2.00		115,567
Payroll Supervisor - 12 Month	1.00		83,112
(A) Total Positions Approved For FY 2009-2010	6.00		\$ 483,962

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

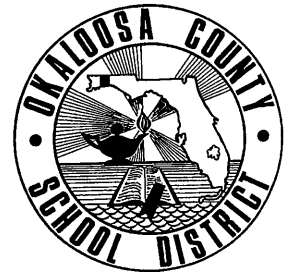
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 80,059
Chief Financial Officer - 12 Month	1.00		144,534
District Level Confidential Secretary - 12 Month	1.00		60,690
Payroll Clerk - 12 Month	2.00		115,567
Payroll Supervisor - 12 Month	1.00		83,112
(C) Total Positions Submitted for Approval FY 2010-2011	6.00		\$ 483,962

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

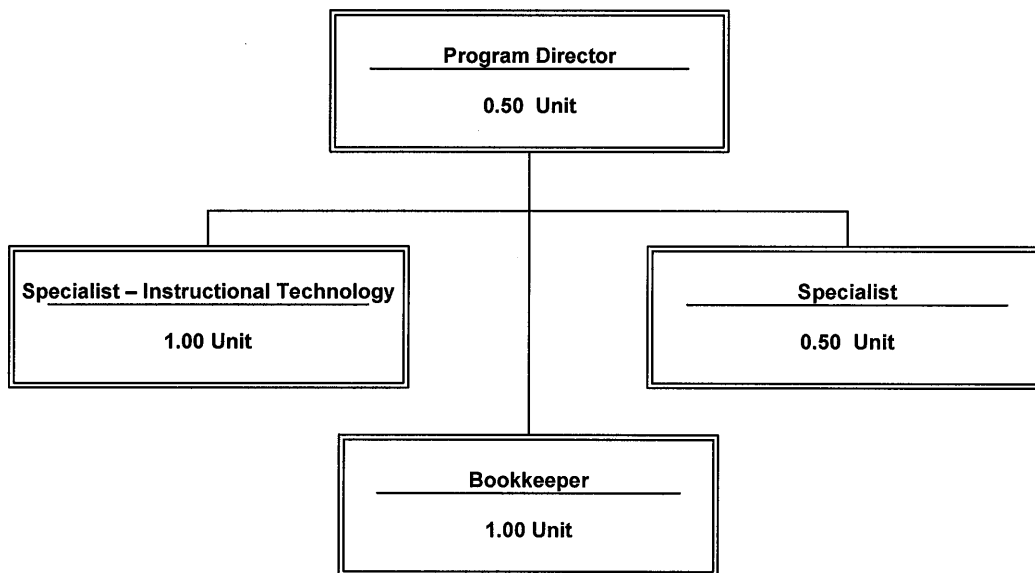
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE

Cost Center: 9830

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: CHOICE

COST CENTER: 9830

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,357	\$ 212,706	\$ 9,349
	Educational Support	44,562	46,926	2,364
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	247,919	259,632	11,713
300	Purchased Service	112,200	109,600	(2,600)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	2,500	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 361,619	\$ 371,732	\$ 10,113

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.00	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	4.00	3.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Specialist equivalent on Embry Riddle Contract	6300	INSTR & CURR DEVEL SVC	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL County wide travel to all district high schools and middle schools	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 Copier lease - year 3 of 3	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage not covered by grants	6300	INSTR & CURR DEVEL SVC	250		250
0371	TELEPHONE Local telephone lines	7900	OPERATION OF PLANT	250	(250)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Update all brochures for all CHOICE programs	6300	INSTR & CURR DEVEL SVC	4,000	(1,000)	3,000
0510	SUPPLIES Supplies for the office	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 1 Only)				\$ 113,100	\$ (1,250)	\$ 111,850
GRAND TOTAL				\$ 113,100	\$ (1,000)	\$ 112,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0372	TELEPHONE MAINTENANCE Local telephone lines	7900	OPERATION OF PLANT	\$ -	\$ 250	\$ 250
Sub-Total (Page 2 Only)				\$ -	\$ 250	\$ 250
GRAND TOTAL				\$ 113,100	\$ (1,000)	\$ 112,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Director - 12 Month	1.00		-
Program Director - 12 Month	0.50		56,353
Specialist - CHOICE - 12 Month	0.50		57,209
Specialist - Instructional Technology Institute - 12 Month	1.00		99,144
(A) Total Positions Approved For FY 2009-2010	4.00		\$ 259,632

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - 12 Month	D	(1.00)	a	\$ -
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ -

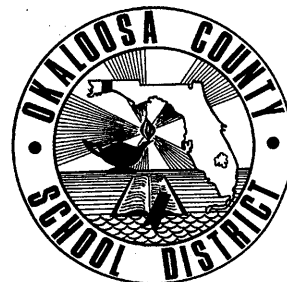
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.50		56,353
Specialist - CHOICE - 12 Month	0.50		57,209
Specialist - Instructional Technology Institute - 12 Month	1.00		99,144
(C) Total Positions Submitted for Approval FY 2010-2011	3.00		\$ 259,632

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

(a) Delete 1.00 Director - 12 Month as of July 1, 2010. The Board may allocate funding for this position in the future.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Community Affairs
Cost Center: 9103
Fiscal Year 2010-2011



Staffing Chart

<p><u>District Level Secretary – 12 Mo.</u></p> <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 2010-2011**

DEPARTMENT: Community Affairs

COST CENTER: 9103

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	55,038	56,468	1,430
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>55,038</u>	<u>56,468</u>	<u>1,430</u>
300	Purchased Service	700	400	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	17,000	14,000	(3,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 74,738</u>	<u>\$ 72,368</u>	<u>\$ (2,370)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2010-2011

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	\$ 50		\$ 50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 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	150		150
0510	SUPPLIES Office supplies, OVAL art, etc.	7720	INFORMATION SERVICES	1,500		1,500
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	17,000	(3,000)	14,000
	Sub-Total (Page 1 Only)			\$ 18,900	\$ (3,000)	\$ 15,900
	GRAND TOTAL			\$ 18,900	\$ (3,000)	\$ 15,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,468
(A) Total Positions Approved For FY 2009-2010	1.00		\$ 56,468

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

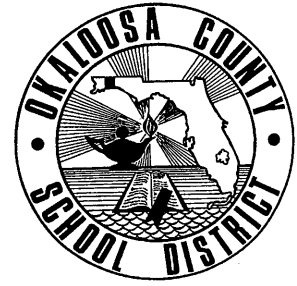
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

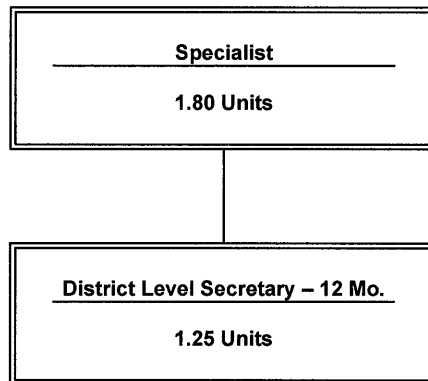
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,468
(C) Total Positions Submitted for Approval FY 2010-2011	1.00		\$ 56,468

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Curriculum, Instruction, & Assessment

COST CENTER: 9017

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 157,976	\$ 167,506	\$ 9,530
	Educational Support	68,797	82,711	13,914
	Instructional	42,175	-	(42,175)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>268,948</u>	<u>250,217</u>	<u>(18,731)</u>
300	Purchased Service	44,155	16,650	(27,505)
400	Energy Services	-	-	-
500	Materials & Supplies	18,279	2,500	(15,779)
600	Capital Outlay	1,830	17,350	15,520
700	Other Expenses	26,330	19,300	(7,030)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 359,542</u>	<u>\$ 306,017</u>	<u>\$ (53,525)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.80	1.80	(1.00)
Educational Support	1.25	1.25	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.05</u>	<u>3.05</u>	<u>(1.00)</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 2010-2011

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Art show stipend, formative assessment projects, quarterly assessment development, other curriculum tasks	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement benefits for other compensation	6300	INSTR & CURR DEVEL SVC	985	100	1,085
0220	FICA (SOCIAL SECURITY) FICA benefits for other compensation and substitute pay	6300	INSTR & CURR DEVEL SVC	1,098	(57)	1,041
0310	PROFESSIONAL & TECHNICAL SERVICE Distance learning, formative assessment	6300	INSTR & CURR DEVEL SVC	1,000	(500)	500
0330	IN COUNTY TRAVEL Project CHILD Coordinator approximately \$150 per month X 10 months	6300	INSTR & CURR DEVEL SVC	1,500	(500)	1,000
0331	OUT OF COUNTY TRAVEL Project CHILD Coordinator training and conference - two @ \$1,200	6300	INSTR & CURR DEVEL SVC	2,400	(400)	2,000
0350	REPAIR AND MAINTENANCE Copier maintenance	6300	INSTR & CURR DEVEL SVC	900		900
0360	LEASE AND RENTAL AGREEMENTS Copier rental, NWF State Fairground rental for Art Festival	6300	INSTR & CURR DEVEL SVC	5,500		5,500
Sub-Total (Page 1 Only)				\$ 23,383	\$ (1,357)	\$ 22,026
GRAND TOTAL				\$ 74,283	\$ (6,357)	\$ 67,926

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	\$ 250		\$ 250
0390	OTHER PURCHASED SVC-PRINT/COPY Curriculum guide, SACs, end of course exams, QA documents, Okaloosa Writes, art show	6300	INSTR & CURR DEVEL SVC	6,500		6,500
0510	SUPPLIES Training materials, office supplies, Project Child supplies, art show	6300	INSTR & CURR DEVEL SVC	3,500	(1,000)	2,500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanner	6300	INSTR & CURR DEVEL SVC	250		250
0693	SOFTWARE SUBSCRIPTIONS Distance learning software contract	6300	INSTR & CURR DEVEL SVC	17,000		17,000
0730	DUES AND FEES ACSD, NSSPA, ACCEL	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for curriculum alignment tasks, KG conferences and Kidd's Vote training	6300	INSTR & CURR DEVEL SVC	23,000	(4,000)	19,000
Sub-Total (Page 2 Only)				\$ 50,900	\$ (5,000)	\$ 45,900
GRAND TOTAL				\$ 74,283	\$ (6,357)	\$ 67,926

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 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		70,585
Specialist - 12 Month	1.80		167,506
(A) Total Positions Approved For FY 2009-2010	4.05		\$ 238,091

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Curriculum, Instruction, & Assessment - 12 Month	D	(1.00)	a	\$ -
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ -

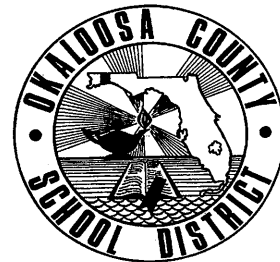
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		70,585
Specialist - 12 Month	1.80		167,506
(C) Total Positions Submitted for Approval FY 2010-2011	3.05		\$ 238,091

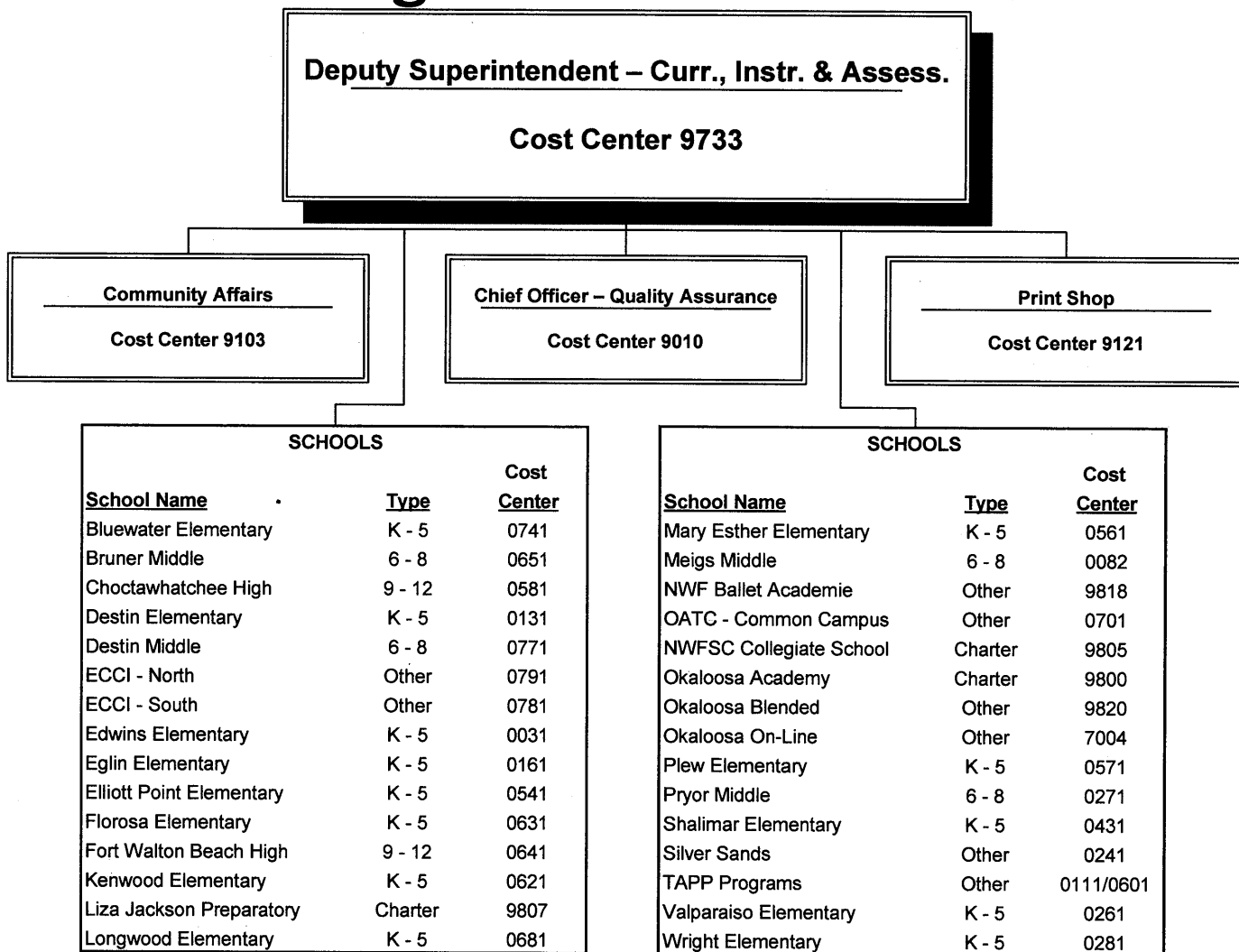
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 1.00 Director - Curriculum, Instruction, & Assessment - 12 Month as of July 1, 2010. The Board may allocate funding for this position in the future. 65

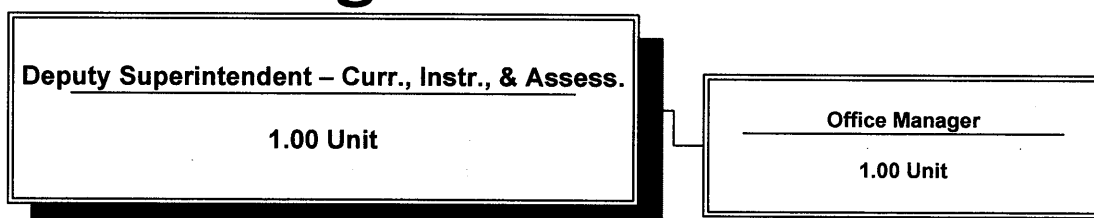
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent –
Curriculum, Instruction & Assessment
Cost Center: 9733
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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, Choctawhatchee High, Destin Elementary, Destin Middle, ECCI - North, ECCI - South, Edwins Elementary, Eglin 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 Academie, 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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 193,673	\$ 193,459	\$ (214)
	Educational Support	-	69	69
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	193,673	193,528	(145)
300	Purchased Service	8,717	8,060	(657)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	300	-	(300)
700	Other Expenses	350	300	(50)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 206,040	\$ 204,888	\$ (1,152)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	1,000		1,000
0350	REPAIR AND MAINTENANCE Maintenance agreement for one copier (Community Affairs and Deputy Superintendent)	6300	INSTR & CURR DEVEL SVC	892		892
0360	LEASE AND RENTAL AGREEMENTS Lease for one copy machine	6300	INSTR & CURR DEVEL SVC	2,643		2,643
0370	POSTAGE/SHIPPING/TELEGRAM Postage for DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Deputy Superintendent	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, and Legislative staff	6300	INSTR & CURR DEVEL SVC	100		100
0510	SUPPLIES General office supplies; materials for parents, principals, ESE; and regular education periodicals	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 1 Only)				\$ 11,060	\$ -	\$ 11,060
GRAND TOTAL				\$ 11,360	\$ 69	\$ 11,429

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0730	DUES AND FEES Membership in FASA	6300	INSTR & CURR DEVEL SVC	\$ 300		\$ 300
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	-	69	69
Sub-Total (Page 2 Only)				\$ 300	\$ 69	\$ 369
GRAND TOTAL				\$ 11,360	\$ 69	\$ 11,429

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Deputy Superintendent - 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 137,665
Office Manager - 12 Month	1.00		55,794
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 193,459

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

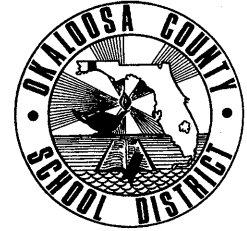
Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

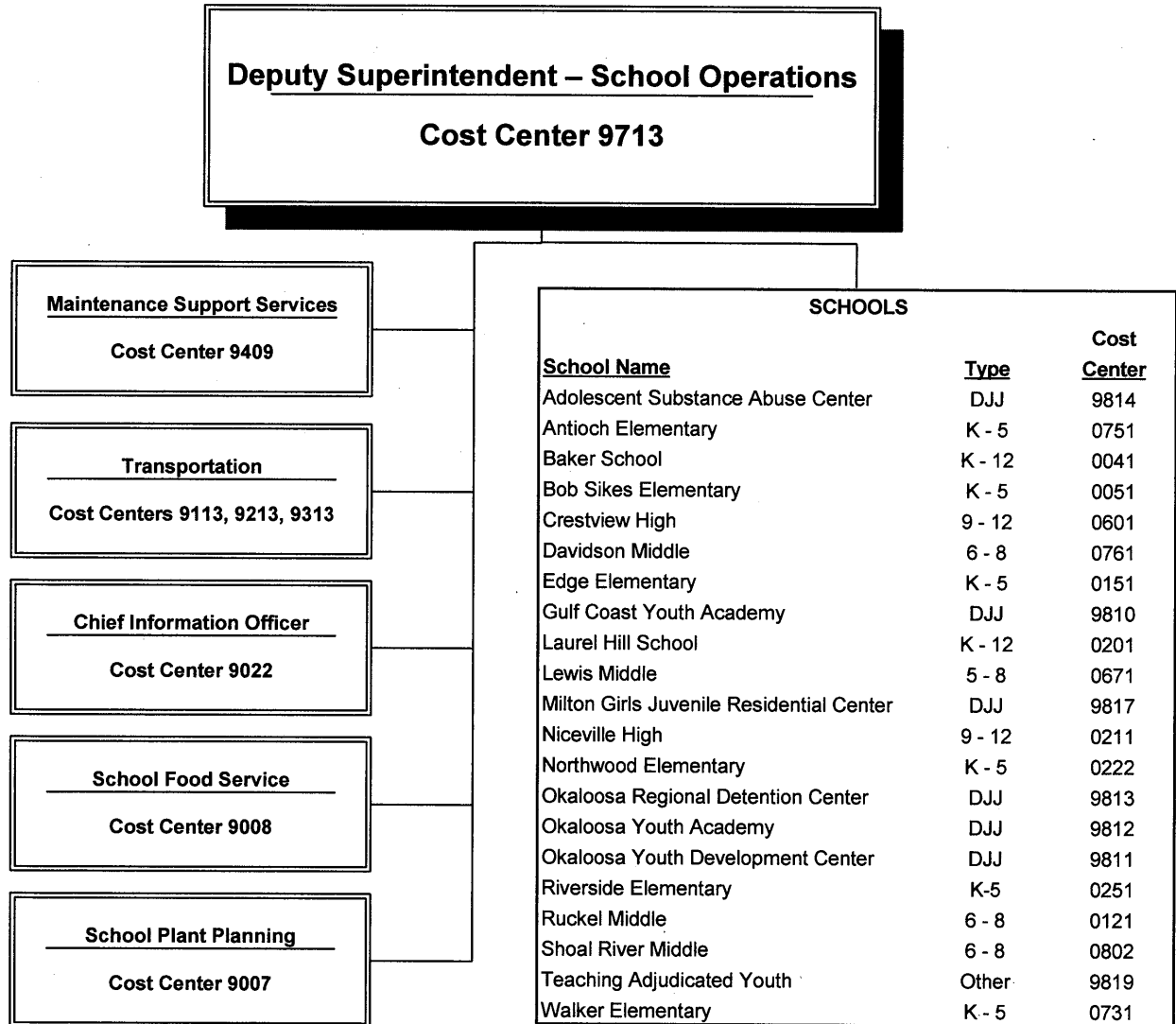
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 137,665
Office Manager - 12 Month	1.00		55,794
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 193,459

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

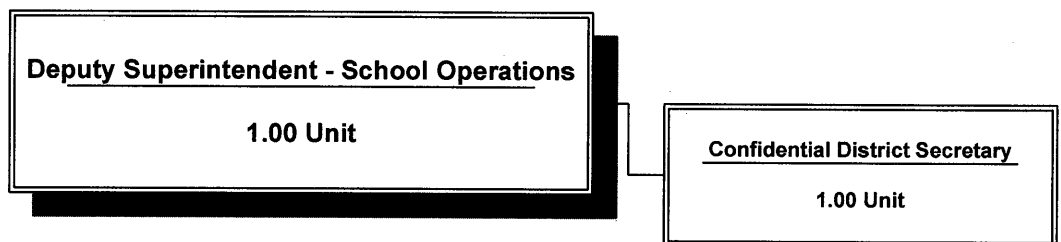
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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, Riverside Elementary, Ruckel Middle, Shoal River Middle, and Walker Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,361	\$ 144,864	\$ 2,503
	Educational Support	52,979	53,821	842
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>195,340</u>	<u>198,685</u>	<u>3,345</u>
300	Purchased Service	5,850	4,075	(1,775)
400	Energy Services	2,000	1,000	(1,000)
500	Materials & Supplies	2,000	1,200	(800)
600	Capital Outlay	1,200	500	(700)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 206,390</u>	<u>\$ 205,460</u>	<u>\$ (930)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2010-2011

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
0330	IN COUNTY TRAVEL Reimbursement for travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	\$ 75		\$ 75
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to Florida DOE conferences/state educational conferences/state award ceremonies and other meetings and conferences pertinent to the OCSD	6300	INSTR & CURR DEVEL SVC	500		500
0354	VEHICLE REPAIR/MAINTENANCE Minor repairs as needed to county vehicle	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0450	GASOLINE Fuel for county vehicle used to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Toner cartridges for color printers, toner cartridges for black & white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 6,775	\$ -	\$ 6,775
GRAND TOTAL				\$ 6,775	\$ -	\$ 6,775

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Deputy Superintendent - 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 144,864
Confidential District Secretary - 12 Month	1.00		53,821
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 198,685

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

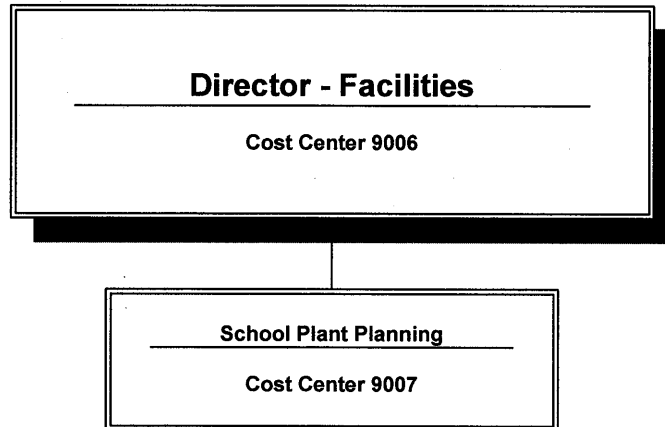
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	1.00		\$ 144,864
Confidential District Secretary - 12 Month	1.00		53,821
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 198,685

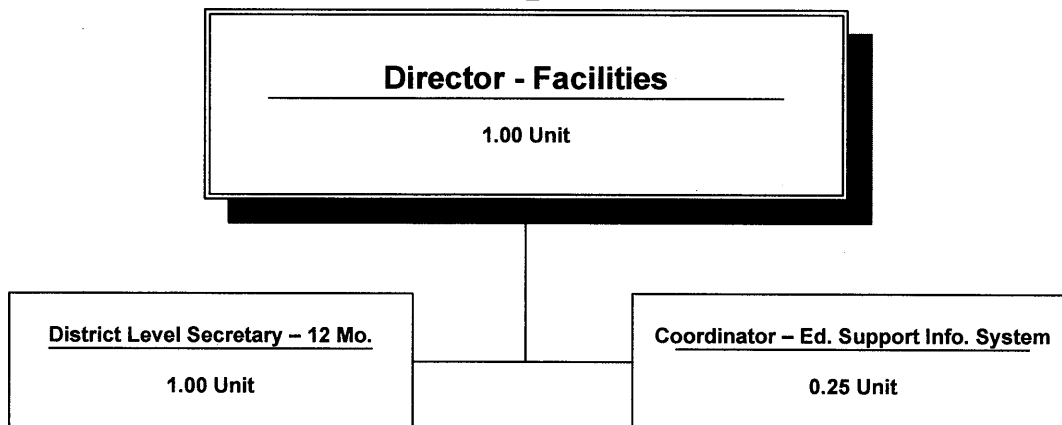
*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Educational Support Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

Accountable for district-wide Facilities Planning and Surplus Property.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,355	\$ 148,492	\$ 9,137
	Educational Support	55,441	56,468	1,027
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>194,796</u>	<u>204,960</u>	<u>10,164</u>
300	Purchased Service	56,420	49,010	(7,410)
400	Energy Services	3,000	1,500	(1,500)
500	Materials & Supplies	12,400	4,400	(8,000)
600	Capital Outlay	9,000	6,050	(2,950)
700	Other Expenses	1,500	650	(850)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 277,116</u>	<u>\$ 266,570</u>	<u>\$ (10,546)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.25	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.25</u>	<u>2.25</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,500		1,500
0372	TELEPHONE MAINTENANCE Repair and maintenance for two phones, one fax line	7900	OPERATION OF PLANT	625		625
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	235		235
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	3,000	(1,000)	2,000
0450	GASOLINE County wide use of department vehicle for Director	7900	OPERATION OF PLANT	1,500		1,500
0510	SUPPLIES Miscellaneous supplies for use in building; restroom supplies, cleaning supplies, etc.	7900	OPERATION OF PLANT	2,500	(1,000)	1,500
0540	OIL AND GREASE Maintenance of department vehicle	7900	OPERATION OF PLANT	400	(200)	200
Sub-Total (Page 1 Only)				\$ 10,760	\$ (2,200)	\$ 8,560
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0560	TIRES AND TUBES Maintenance of department vehicle	7900	OPERATION OF PLANT	\$ 800	\$ (350)	\$ 450
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0331	OUT OF COUNTY TRAVEL Out of county travel expenses to attend DOE meetings	8100	MAINTENANCE ADMINISTRATION	750	(300)	450
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter and typewriter	8100	MAINTENANCE ADMINISTRATION	1,000	(500)	500
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	8100	MAINTENANCE ADMINISTRATION	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	8100	MAINTENANCE ADMINISTRATION	5,000	1,500	6,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage, and shipping for various forms of correspondence	8100	MAINTENANCE ADMINISTRATION	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	8100	MAINTENANCE ADMINISTRATION	750	(350)	400
Sub-Total (Page 2 Only)				\$ 44,100	\$ -	\$ 44,100
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	8100	MAINTENANCE ADMINISTRATION	\$ 3,000	\$ (750)	\$ 2,250
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	8100	MAINTENANCE ADMINISTRATION	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	8100	MAINTENANCE ADMINISTRATION	1,500	(750)	750
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
0730	DUES AND FEES Periodicals, organizational fees, FLDOT Sunpass fees, etc.	8100	MAINTENANCE ADMINISTRATION	650		650
Sub-Total (Page 3 Only)				\$ 10,450	\$ (1,500)	\$ 8,950
GRAND TOTAL				\$ 65,310	\$ (3,700)	\$ 61,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Educational Support Services
 Cost Center No.: 9006
 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,050
Director - Facilities - 12 Month	1.00		129,442
District Level Secretary - 12 Month	1.00		56,468
(A) Total Positions Approved For FY 2009-2010	2.25		\$ 204,960

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

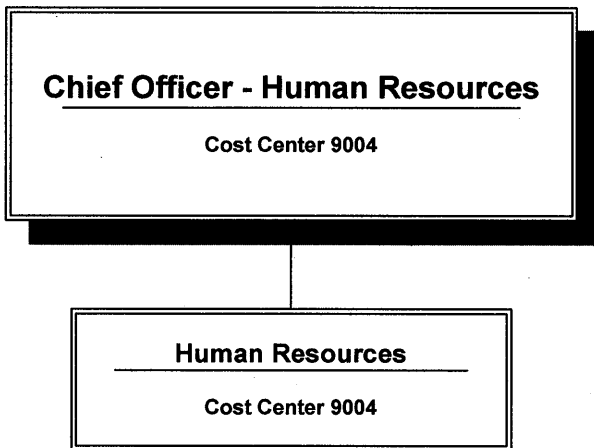
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,050
Director - Facilities - 12 Month	1.00		129,442
District Level Secretary - 12 Month	1.00		56,468
(C) Total Positions Submitted for Approval FY 2010-2011	2.25		\$ 204,960

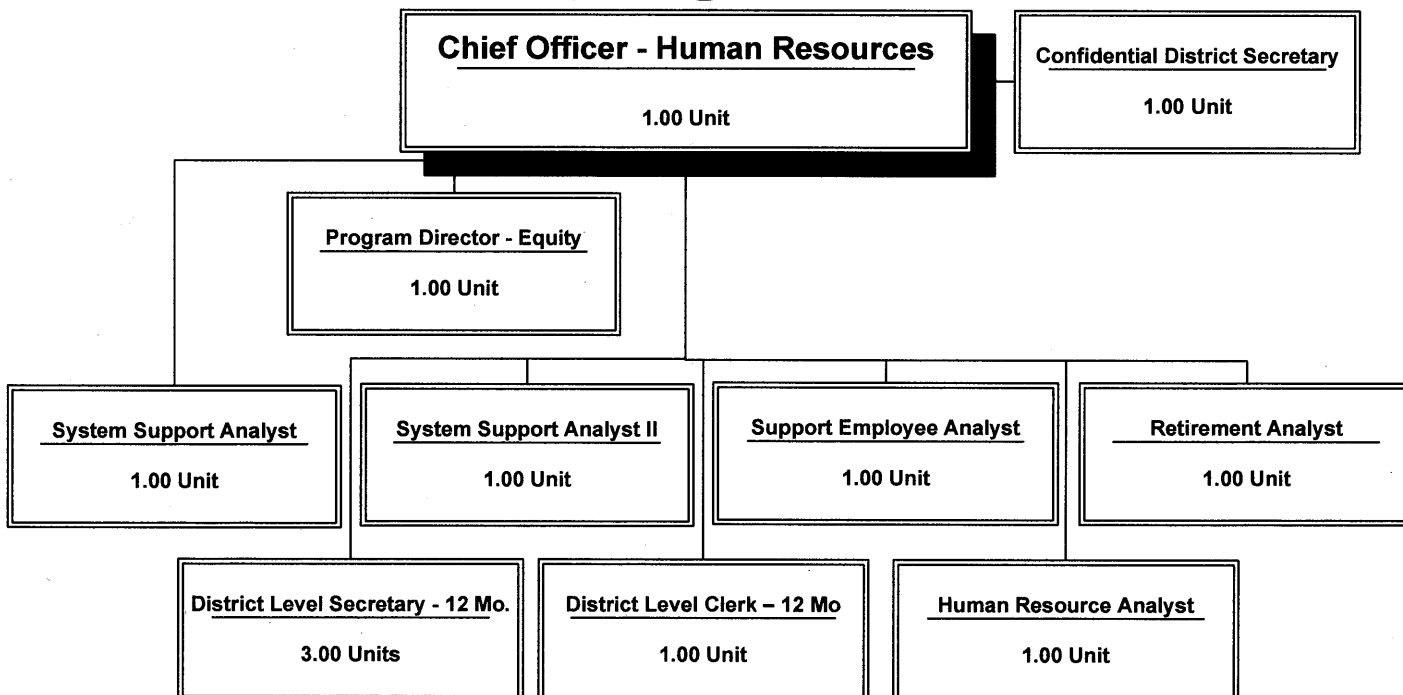
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 259,131	\$ 263,259	\$ 4,128
	Educational Support	582,974	535,154	(47,820)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>842,105</u>	<u>798,413</u>	<u>(43,692)</u>
300	Purchased Service	35,385	31,893	(3,492)
400	Energy Services	-	-	-
500	Materials & Supplies	7,879	14,635	6,756
600	Capital Outlay	2,434	2,260	(174)
700	Other Expenses	6,742	6,742	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 894,545</u>	<u>\$ 853,943</u>	<u>\$ (40,602)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	10.83	10.00	(0.83)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>12.83</u>	<u>12.00</u>	<u>(0.83)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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, teacher evaluation handbooks	7100	SCHOOL BOARD	\$ 3,548		\$ 3,548
0730	DUES AND FEES Annual dues for FSLRS plus chief negotiator and two team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; and balancing positions/recommendations	7730	STAFF SERVICES	7,500	(3,500)	4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	739	(305)	434
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees and cellular telephone stipend	7730	STAFF SERVICES	574	(165)	409
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	5,795		5,795
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from schools throughout the District	7730	STAFF SERVICES	6,515	(2,015)	4,500
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, Teacher Recruitment and Equity Conference	7730	STAFF SERVICES	4,943		4,943
Sub-Total (Page 1 Only)				\$ 32,714	\$ (5,985)	\$ 26,729
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprint machine	7730	STAFF SERVICES	\$ 75		\$ 75
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract, badge machine and fingerprint machine	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	4,000	(1,000)	3,000
0375	CELLULAR TELEPHONE District cellular telephone stipend for Equity Program Director	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	5,800		5,800
0510	SUPPLIES Office supplies, badge machine and fingerprint machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	18,635	(4,000)	14,635
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment for badge machine	7730	STAFF SERVICES	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 34,292	\$ (5,000)	\$ 29,292
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Repairs and/or inspections as needed	7730	STAFF SERVICES	\$ 30		\$ 30
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 and Human Resource Analyst	7730	STAFF SERVICES	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	3,242		3,242
Sub-Total (Page 3 Only)				\$ 4,352	\$ -	\$ 4,352
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 143,231
Confidential District Secretary - 12 Month	1.00		61,757
District Level Secretary - 12 Month	3.83		174,899
Human Resource Analyst - 12 Month	2.00		86,367
Program Director - Equity - 12 Month	1.00		120,028
Retirement Analyst - 12 Month	1.00		52,357
Support Employee Analyst - 12 Month	1.00		70,701
System Support Analyst - 12 Month	1.00		76,020
System Support Analyst II - 12 Month	1.00		59,226
(A) Total Positions Approved For FY 2009-2010	12.83		\$ 844,586

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Human Resource Analyst - 12 Month	D	(1.00)	a	\$ (45,902)
District Level Clerk - 12 Month	A	1.00	b	35,008
District Level Secretary - 12 Month	D	(0.83)	c	(40,122)
(B) Total Requested Additions, Deletions, Changes		(0.83)		\$ (51,016)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 143,231
Confidential District Secretary - 12 Month	1.00		61,757
District Level Clerk - 12 Month	1.00		35,008
District Level Secretary - 12 Month	3.00		134,777
Human Resource Analyst - 12 Month	1.00		40,465
Program Director - Equity - 12 Month	1.00		120,028
Retirement Analyst - 12 Month	1.00		52,357
Support Employee Analyst - 12 Month	1.00		70,701
System Support Analyst - 12 Month	1.00		76,020
System Support Analyst II - 12 Month	1.00		59,226
(C) Total Positions Submitted for Approval FY 2010-2011	12.00		\$ 793,570

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

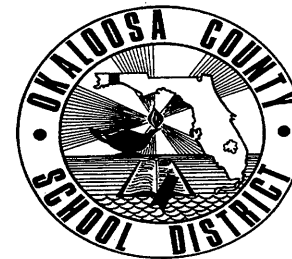
- (a) Delete 1.00 Human Resource Analyst - 12 Month effective July 1, 2010.
- (b) Add 1.00 District Level Clerk - 12 Month effective July 1, 2010.
- (c) Delete 0.83 District Level Secretary - 12 Month effective July 1, 2010.

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

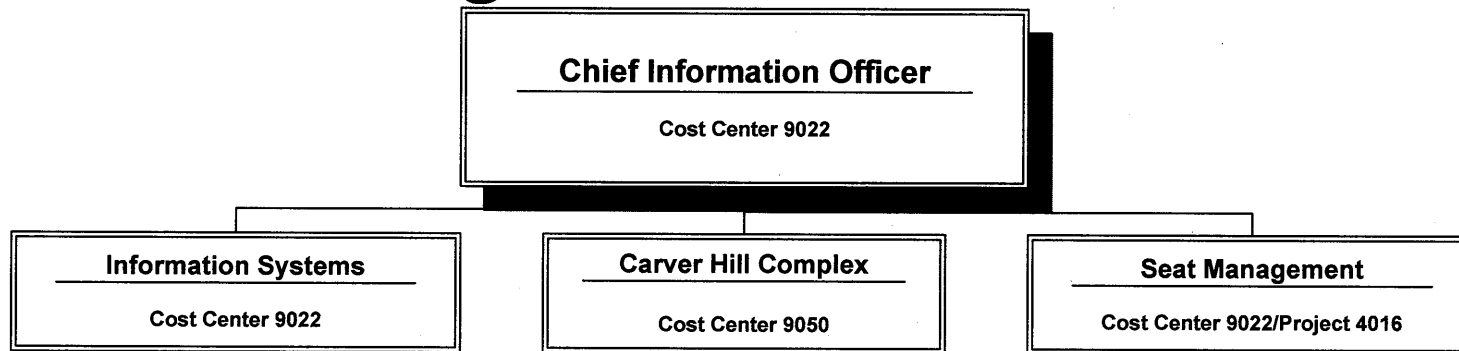
Information Systems

Cost Center: 9022

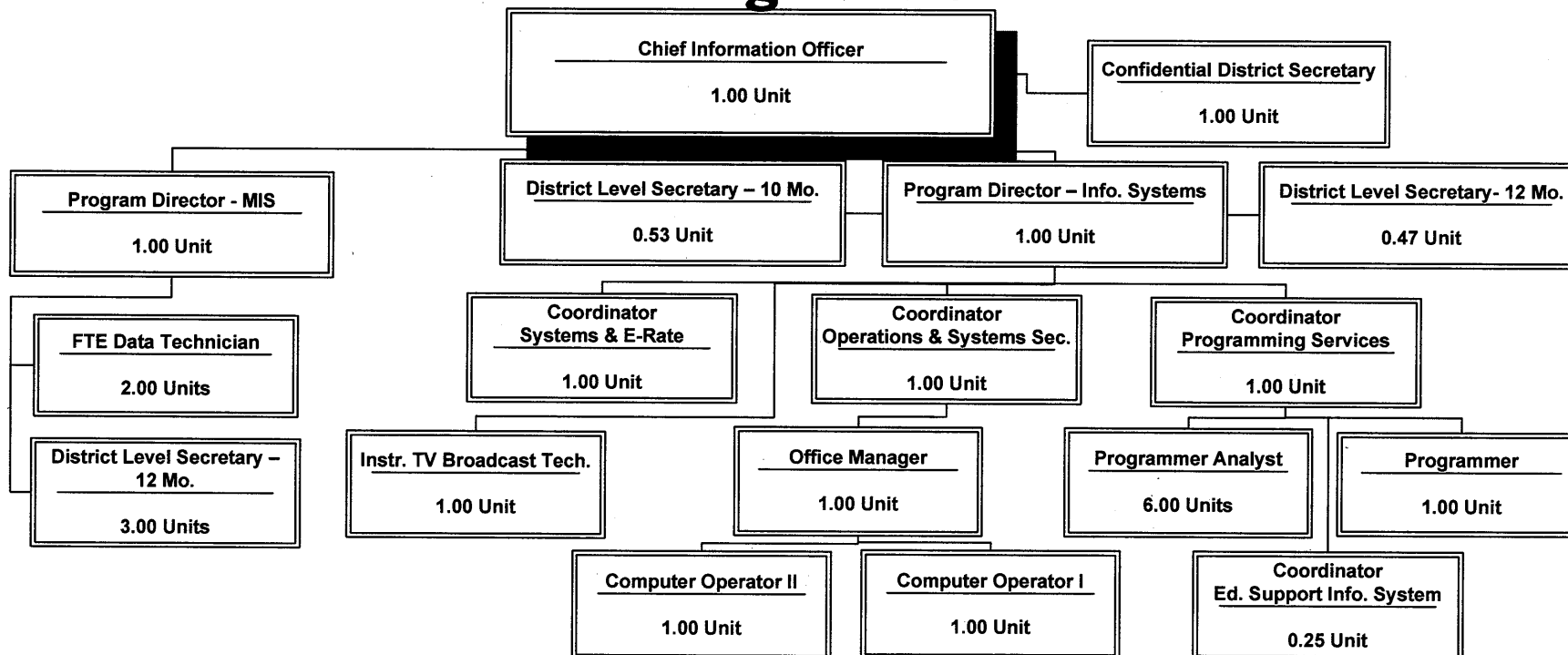
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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) Maintains existing systems and incorporates changes and enhancements recommended from both the school and district level. 2) Provides systems that will minimize duplication of data entry work and maximize management information. 3) Provides systems that will comply with the Department of Education Data Base requirement. 4) Continues to evaluate new technology and select proven solutions. 5) Selects hardware and software that form the foundation for a robust network with rich connectivity and electronic transfer of information.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 388,271	\$ 431,423	\$ 43,152
	Educational Support	351,933	334,110	(17,823)
	Instructional	-	-	-
	Professional/Technical	1,091,502	1,134,484	42,982
	Subtotal - Salaries & Benefits	<u>1,831,706</u>	<u>1,900,017</u>	<u>68,311</u>
300	Purchased Service	91,132	57,322	(33,810)
400	Energy Services	-	-	-
500	Materials & Supplies	52,008	27,684	(24,324)
600	Capital Outlay	46,994	53,800	6,806
700	Other Expenses	500	-	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,022,340</u>	<u>\$ 2,038,823</u>	<u>\$ 16,483</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	4.25	-
Educational Support	7.00	7.00	-
Instructional	-	-	-
Professional/Technical	13.00	13.00	-
Total Staff	<u>24.25</u>	<u>24.25</u>	<u>-</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 2010-2011

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 600		\$ 600
0363	SEAT MANAGED - COMPUTERS Seat managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	200		200
0382	GARBAGE Disposal of confidential shredded records	7900	OPERATION OF PLANT	3,000	2,000	5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Senior Programmers training on web based application development (8) VeriSign (Internet Security Certificate)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM, Xerox IS copiers, microfiche reader and shredder	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000	(3,828)	6,172
0355	COMPUTER REPAIRS RJS software and VSS system source (hardware maintenance)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	20,000		20,000
0360	LEASE AND RENTAL AGREEMENTS Lease for microfilm storage vaults (Student/Finance/HR) and student record copiers; Lease for 3 Xerox copiers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	7,000		7,000
Sub-Total (Page 1 Only)				\$ 46,300	\$ (1,828)	\$ 44,472
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

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 general office and mailing of transcript requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 950		\$ 950
0376	TELECOMMUNICATIONS - INTERNET Cox Communication - 1 line	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Student/Finance/HR printing of FTE required manuals at Print Shop	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	9,300		9,300
0510	SUPPLIES Paper, toner, ribbons, envelopes, greenbar paper and typical supplies	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	27,684		27,684
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) New printer stations for network printers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Equipment and storage bins for shredding Specialized equipment for IS production	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Miscellaneous hardware for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,500		4,500
Sub-Total (Page 2 Only)				\$ 48,534	\$ -	\$ 48,534
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

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) Miscellaneous 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	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) DATA Watch (Monarch)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	800		800
0693	SOFTWARE SUBSCRIPTIONS Annual software renewals (ACOM, VSS, Blue Sky Imaging, ProData etc.)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	43,000		43,000
Sub-Total (Page 3 Only)				\$ 45,800	\$ -	\$ 45,800
GRAND TOTAL				\$ 140,634	\$ (1,828)	\$ 138,806

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 144,534
Computer Operator I - 12 Month	1.00		52,514
Computer Operator II - 12 Month	1.00		34,810
Coordinator - 12 Month	3.00		352,266
Coordinator - Educational Support Information System - 12 Month	0.25		21,005
Confidential District Secretary - 12 Month	1.00		53,993
District Level Secretary - 12 Month	4.00		184,120
F.T.E. Data Technician - 12 Month	2.00		101,546
Instructional Television Broadcast Technician - 12 Month	1.00		77,087
Office Manager - 12 Month	1.00		65,668
Program Analyst - 12 Month	6.00		539,822
Program Director - 12 Month	2.00		200,216
Programmer - 12 Month	1.00		63,763
(A) Total Positions Approved For FY 2009-2010	24.25		\$ 1,891,344

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.53)	a		\$ (16,543)
District Level Secretary - 10 Month	A	0.53	b		25,216
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 8,673

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

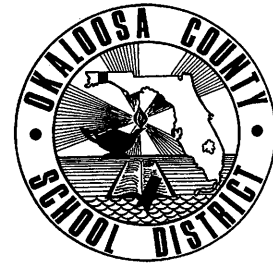
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 144,534
Computer Operator I - 12 Month	1.00		52,514
Computer Operator II - 12 Month	1.00		34,810
Coordinator - 12 Month	3.00		352,266
Coordinator - Educational Support Information System - 12 Month	0.25		21,005
Confidential District Secretary - 12 Month	1.00		53,993
District Level Secretary - 10 Month	0.53		25,216
District Level Secretary - 12 Month	3.47		167,577
F.T.E. Data Technician - 12 Month	2.00		101,546
Instructional Television Broadcast Technician - 12 Month	1.00		77,087
Office Manager - 12 Month	1.00		65,668
Program Analyst - 12 Month	6.00		539,822
Program Director - 12 Month	2.00		200,216
Programmer - 12 Month	1.00		63,763
(C) Total Positions Submitted for Approval FY 2010-2011	24.25		\$ 1,900,017

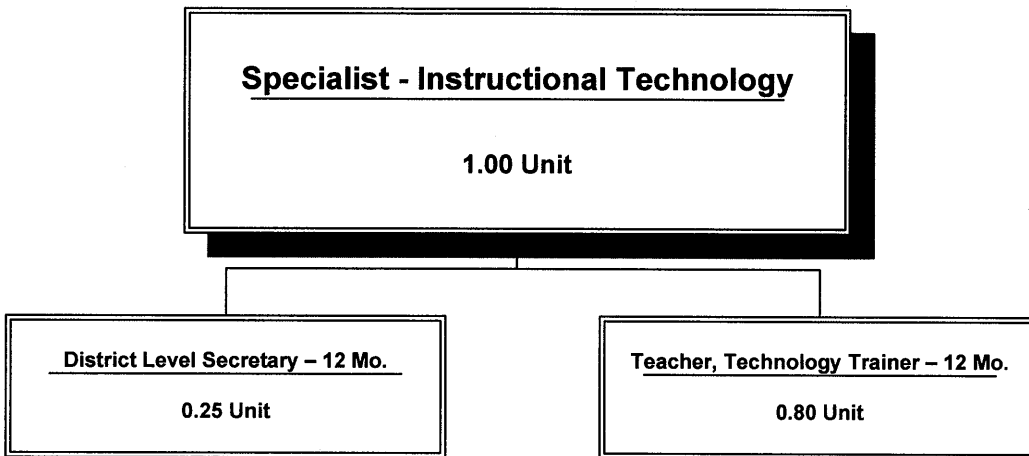
***Note:**

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

- (a) Deleted 0.53 District Level Secretary - 12 Month effective September 28, 2009.
 (b) Added 0.53 District Level Secretary - 10 Month effective September 28, 2009.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 for supporting the implementation of district technology resources.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 94,058	\$ 98,540	\$ 4,482
	Educational Support	15,456	14,211	(1,245)
	Instructional	61,719	75,571	13,852
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	171,233	188,322	17,089
300	Purchased Service	10,580	13,840	3,260
400	Energy Services	-	-	-
500	Materials & Supplies	800	3,000	2,200
600	Capital Outlay	180,809	150,500	(30,309)
700	Other Expenses	20,114	6,900	(13,214)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 383,536	\$ 362,562	\$ (20,974)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.25	0.25	-
Instructional	0.80	0.80	-
Professional/Technical	-	-	-
Total Staff	2.05	2.05	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 109	\$ (15)	\$ 94
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	5,000		5,000
0330	IN COUNTY TRAVEL Travel to and from schools	6500	INSTRUCTION RELATED TECHNOLOGY	1,440		1,440
0331	OUT OF COUNTY TRAVEL 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
0357	SUPPORT MANAGED - COMPUTERS Support for united streaming district server	6500	INSTRUCTION RELATED TECHNOLOGY	1,620		1,620
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of technology materials such as the tech plan, media specialists' packets, and gradebook managers' packets	6500	INSTRUCTION RELATED TECHNOLOGY	300	1,850	2,150
Sub-Total (Page 1 Only)				\$ 11,899	\$ 1,835	\$ 13,734
GRAND TOTAL				\$ 254,499	\$ (80,165)	\$ 174,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Instructional Technology Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 3,000		\$ 3,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Printers, flash drives, projectors, mimio's, clickers, and Mobi's	6500	INSTRUCTION RELATED TECHNOLOGY	8,000	(4,000)	4,000
0693	SOFTWARE SUBSCRIPTIONS ProQuest - \$51,000 BrainPOP - \$30,000 Atomic Learning - \$29,500 Unitedstreaming - \$35,000	6500	INSTRUCTION RELATED TECHNOLOGY	222,700	(77,200)	145,500
0730	DUES AND FEES Membership, conference fees, and training fees	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for trainings	6500	INSTRUCTION RELATED TECHNOLOGY	7,500	(1,000)	6,500
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	6500	INSTRUCTION RELATED TECHNOLOGY	-	200	200
Sub-Total (Page 2 Only)				\$ 242,600	\$ (82,000)	\$ 160,600
GRAND TOTAL				\$ 254,499	\$ (80,165)	\$ 174,334

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 14,117
Specialist - Instructional Technology - 12 Month	1.00		98,540
Teacher, Technology Trainer - 12 Month	0.80		75,571
(A) Total Positions Approved For FY 2009-2010	2.05		\$ 188,228

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	T	(0.60)	a		\$ (56,679)
(B-1) Total Approved Additions, Deletions, Changes		(0.60)			\$ (56,679)

Section B-2

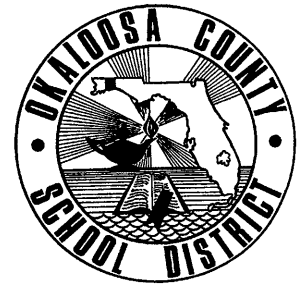
Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher, Technology Trainer - 12 Month	T	0.60	b		\$ 56,679
(B) Total Requested Additions, Deletions, Changes		0.60			\$ 56,679

Section C

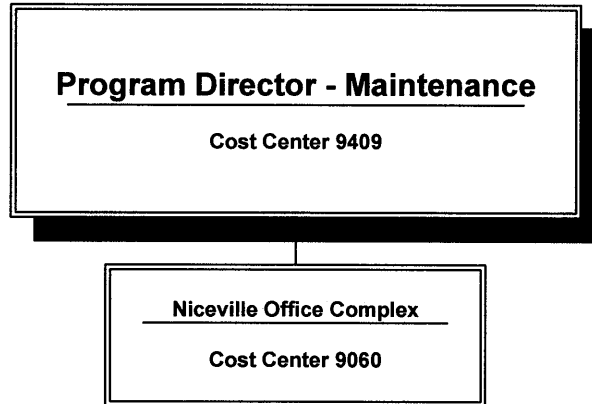
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 14,117
Specialist - Instructional Technology - 12 Month	1.00		98,540
Teacher, Technology Trainer - 12 Month	0.80		75,571
(C) Total Positions Submitted for Approval FY 2010-2011	2.05		\$ 188,228

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

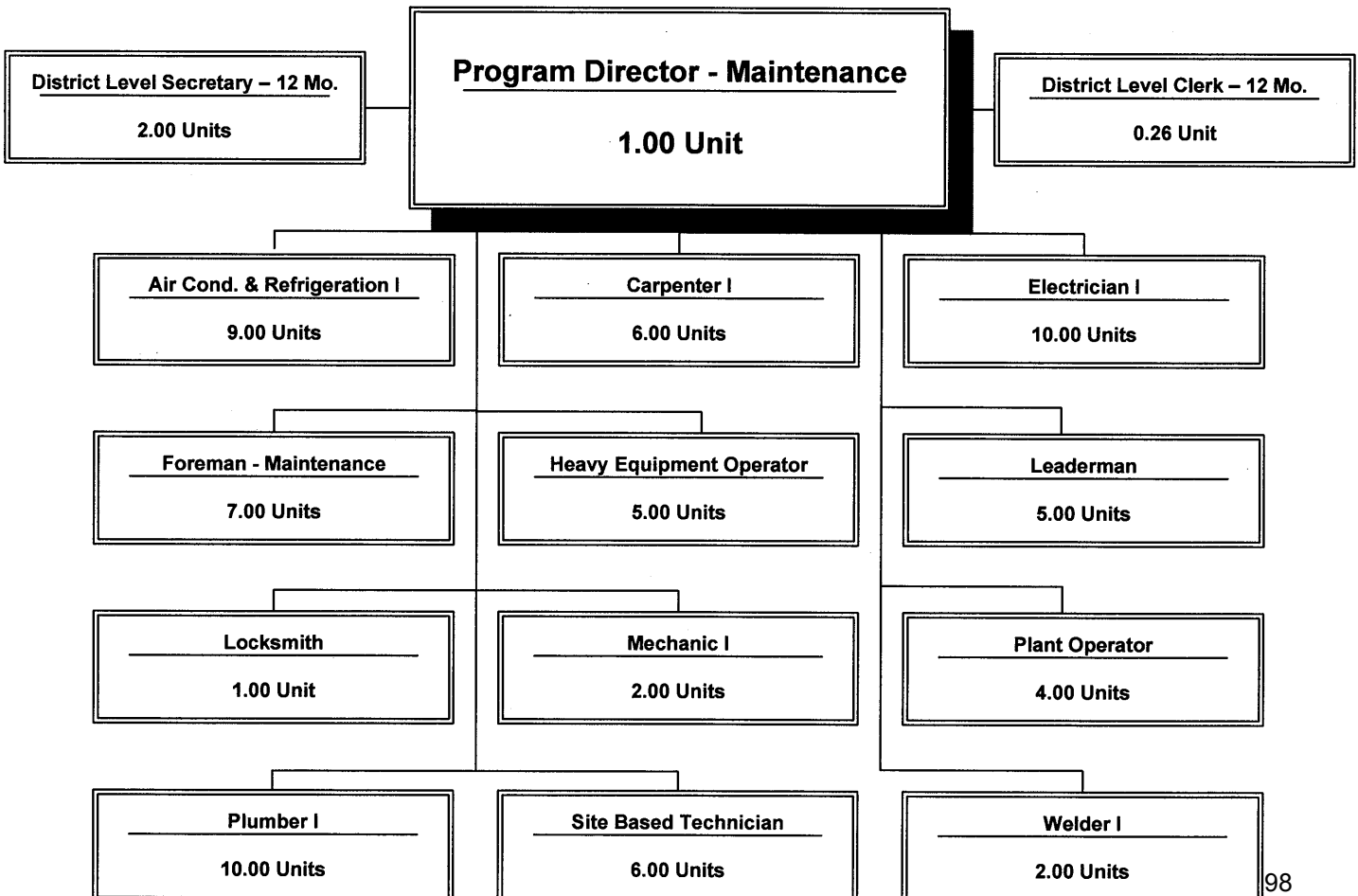
(a) Transferred 0.60 Teacher, Technology Trainer - 12 Month to EETT - ARRA effective July 1, 2009.
 (b) Transfer 0.60 Teacher, Technology Trainer - 12 Month from EETT - ARRA effective July 1, 2010.



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Maintenance Support Services

COST CENTER: 9409

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 557,647	\$ 589,790	\$ 32,143
	Educational Support	3,191,309	3,251,001	59,692
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,748,956</u>	<u>3,840,791</u>	<u>91,835</u>
300	Purchased Service	82,167	86,265	4,098
400	Energy Services	111,150	101,150	(10,000)
500	Materials & Supplies	49,979	43,436	(6,543)
600	Capital Outlay	7,100	7,800	700
700	Other Expenses	5,994	3,394	(2,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,005,346</u>	<u>\$ 4,082,836</u>	<u>\$ 77,490</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	8.08	8.00	(0.08)
Educational Support	63.00	62.26	(0.74)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>71.08</u>	<u>70.26</u>	<u>(0.82)</u>

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 2010-2011

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
0350	REPAIR AND MAINTENANCE Repairs to equipment	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,000	\$ (1,000)	\$ -
0371	TELEPHONE Local telephone services for maintenance offices	7900	OPERATION OF PLANT	12,000	(1,000)	11,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance for coordinating projects with contractors and vendors	7900	OPERATION OF PLANT	150		150
0382	GARBAGE Garbage and dumpster fees for Central Administration, Maintenance, and surplus	7900	OPERATION OF PLANT	14,650	(4,000)	10,650
0510	SUPPLIES Custodial supplies for ancillary buildings at Carver Hill and Fort Walton Beach	7900	OPERATION OF PLANT	200		200
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees	7900	OPERATION OF PLANT	4,894	(2,000)	2,894
0330	IN COUNTY TRAVEL Reimburse expenses for use of personal vehicles as needed	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 33,194	\$ (8,000)	\$ 25,194
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0331	OUT OF COUNTY TRAVEL To maintain certifications for fire safety	8100	MAINTENANCE ADMINISTRATION	\$ 1,500	\$ (500)	\$ 1,000
0350	REPAIR AND MAINTENANCE Repairs for all maintenance equipment	8100	MAINTENANCE ADMINISTRATION	3,700	1,000	4,700
0354	VEHICLE REPAIR/MAINTENANCE Vehicle repairs	8100	MAINTENANCE ADMINISTRATION	22,300		22,300
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers	8100	MAINTENANCE ADMINISTRATION	200		200
0357	SUPPORT MANAGED - COMPUTERS NetBook Computers to manage HVAC Controls	8100	MAINTENANCE ADMINISTRATION	6,300		6,300
0360	LEASE AND RENTAL AGREEMENTS Rental equipment	8100	MAINTENANCE ADMINISTRATION	5,700	(700)	5,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous postage and shipping charges	8100	MAINTENANCE ADMINISTRATION	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipends for supervisors and radios for all maintenance personnel	8100	MAINTENANCE ADMINISTRATION	23,200		23,200
Sub-Total (Page 2 Only)				\$ 62,950	\$ (200)	\$ 62,750
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing services for plans, etc.	8100	MAINTENANCE ADMINISTRATION	\$ 215		\$ 215
0393	CONTRACTS-NONPROFESSIONAL SVC Contractor services such as pest control, etc.	8100	MAINTENANCE ADMINISTRATION	1,200		1,200
0420	BOTTLED GAS Used for welding equipment and forklifts	8100	MAINTENANCE ADMINISTRATION	150		150
0450	GASOLINE Fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	91,000	(3,000)	88,000
0460	DIESEL FUEL Diesel fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	14,000	(1,000)	13,000
0510	SUPPLIES Office Supplies	8100	MAINTENANCE ADMINISTRATION	11,186		11,186
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	6,800	4,000	10,800
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	1,750		1,750
Sub-Total (Page 3 Only)				\$ 126,301	\$ -	\$ 126,301
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 12,500		\$ 12,500
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	7,000		7,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Purchase of equipment as needed	8100	MAINTENANCE ADMINISTRATION	1,100		1,100
0642	EQUIPMENT (UNDER \$1,000) Purchase of small equipment	8100	MAINTENANCE ADMINISTRATION	2,000	2,200	4,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, etc.	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0730	DUES AND FEES Registration fees for classes	8100	MAINTENANCE ADMINISTRATION	500		500
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	7900	OPERATION OF PLANT	-	42	42
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	8100	MAINTENANCE ADMINISTRATION	-	2,234	2,234
Sub-Total (Page 4 Only)				\$ 25,600	\$ 4,476	\$ 30,076
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 Overtime pay as needed	8100	MAINTENANCE ADMINISTRATION	\$ -	\$ 6,000	\$ 6,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	-	651	651
Sub-Total (Page 5 Only)				\$ -	\$ 6,651	\$ 6,651
GRAND TOTAL				\$ 248,045	\$ 2,927	\$ 250,972

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	10.00		\$ 480,238
Carpenter I - 12 Month	6.00		340,715
District Level Clerk - 12 month	1.00		34,441
District Level Secretary - 12 Month	2.00		87,225
Electrician I - 12 Month	10.00		495,702
Foreman, Maintenance - 12 Month	7.00		491,385
Heavy Equipment Operator - 12 Month	4.00		213,358
Leaderman - 12 Month	5.00		292,434
Locksmith - 12 Month	1.00		64,993
Mechanic I - 12 Month	2.00		121,461
Plant Operator - 12 Month	4.00		199,377
Plumber I - 12 Month	9.00		482,096
Program Director - 12 Month	1.00		98,405
Site Based Technician - 12 Month	5.00		260,020
Supervisor, Safety - 12 Month	0.08		8,320
Welder I - 12 Month	4.00		220,454
(A) Total Positions Approved For FY 2009-2010	71.08		\$ 3,890,624

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a	\$ (40,570)
Plumber I - 12 Month	A	1.00	a	46,400
Welder I - 12 Month	D	(1.00)	b	(56,467)
Site-Based Technician - 12 Month	A	1.00	b	36,291
Supervisor, Safety - 12 Month	D	(0.08)	c	(6,320)
Welder I - 12 Month	D	(1.00)	d	(49,144)
Heavy Equipment Operator - 12 Month	A	1.00	d	38,536
(B-1) Total Approved Additions, Deletions, Changes		(0.08)		\$ (33,274)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	D	(0.74)	e	\$ (25,486)
(B) Total Requested Additions, Deletions, Changes		(0.74)		\$ (25,486)

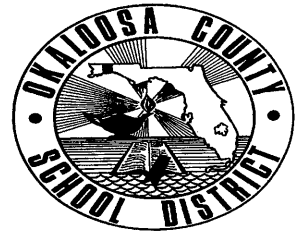
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 439,668
Carpenter I - 12 Month	6.00		340,715
District Level Clerk - 12 month	0.26		8,955
District Level Secretary - 12 Month	2.00		87,225
Electrician I - 12 Month	10.00		495,702
Foreman, Maintenance - 12 Month	7.00		491,385
Heavy Equipment Operator - 12 Month	5.00		251,894
Leaderman - 12 Month	5.00		292,434
Locksmith - 12 Month	1.00		64,993
Mechanic I - 12 Month	2.00		121,461
Plant Operator - 12 Month	4.00		199,377
Plumber I - 12 Month	10.00		528,496
Program Director - 12 Month	1.00		98,405
Site Based Technician - 12 Month	6.00		296,311
Welder I - 12 Month	2.00		114,843
(C) Total Positions Submitted for Approval FY 2010-2011	70.26		\$ 3,831,864

***Note:**

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

- (a) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Plumber I - 12 Month effective August 3, 2009.
- (b) Deleted 1.00 Welder I - 12 Month and added 1.00 Site Based Technician - 12 Month effective August 3, 2009.
- (c) Deleted 0.08 Supervisor, Safety - 12 Month effective July 30, 2009.
- (d) Deleted 1.00 Welder I - 12 Month and added 1.00 Heavy Equipment Operator - 12 Month effective May 20, 2010.
- (e) Delete 0.74 District Level Clerk - 12 Month effective October 1, 2010.



Staffing Chart

<u>District Custodian - 5.0 Hours</u>
0.67 Unit

Note:

Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Niceville Central Complex

COST CENTER: 9060

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	24,074	25,461	1,387
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>24,074</u>	<u>25,461</u>	<u>1,387</u>
300	Purchased Service	27,800	16,800	(11,000)
400	Energy Services	24,700	98,000	73,300
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 76,574</u>	<u>\$ 141,261</u>	<u>\$ 64,687</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.67	0.67	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>0.67</u>	<u>0.67</u>	<u>-</u>

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 2010-2011

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 Utilities	7900	OPERATION OF PLANT	\$ 3,800		\$ 3,800
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	23,000	(10,000)	13,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	5,500		5,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	92,500		92,500
0510	SUPPLIES Janitorial supplies	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 1 Only)				\$ 125,800	\$ (10,000)	\$ 115,800
GRAND TOTAL				\$ 125,800	\$ (10,000)	\$ 115,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.67		\$ 25,461
(A) Total Positions Approved For FY 2009-2010	0.67		\$ 25,461

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

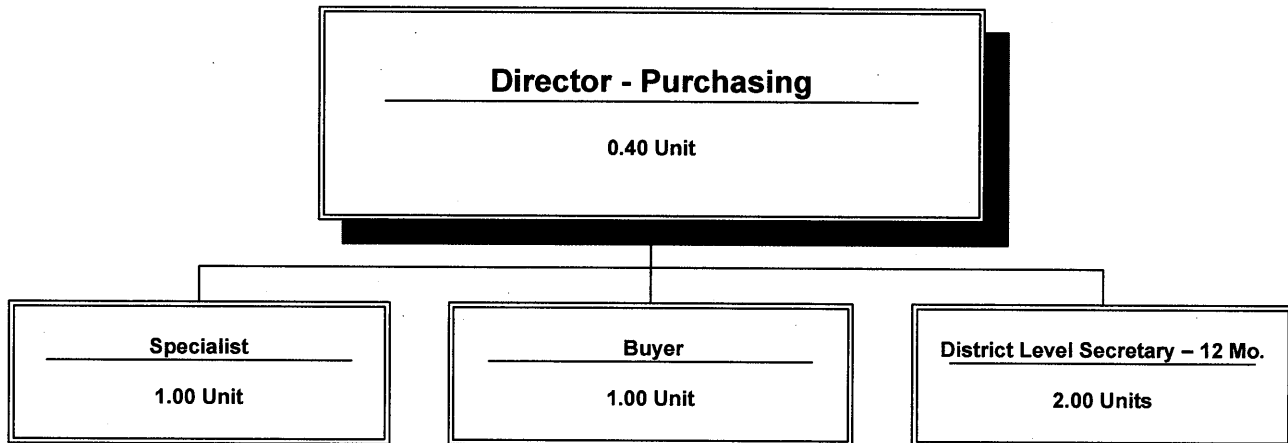
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.67		\$ 25,461
(C) Total Positions Submitted for Approval FY 2010-2011	0.67		\$ 25,461

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Purchasing

COST CENTER: 9014

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 159,687	\$ 142,200	\$ (17,487)
	Educational Support	136,848	164,853	28,005
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>296,535</u>	<u>307,053</u>	<u>10,518</u>
300	Purchased Service	12,556	11,111	(1,445)
400	Energy Services	-	-	-
500	Materials & Supplies	3,935	3,500	(435)
600	Capital Outlay	-	-	-
700	Other Expenses	610	520	(90)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 313,636</u>	<u>\$ 322,184</u>	<u>\$ 8,548</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<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 2010-2011

MIS 3176

COST CENTER NAME: Purchasing

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicles for travel to and from schools and for site visits for bids and quotes. 1200 miles @ .50 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 600		\$ 600
0331	OUT OF COUNTY TRAVEL Reimbursement for use of personal vehicles for travel to and from Central Gulf Coast Chapter of NIGP quarterly meetings and annual trade show	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0350	REPAIR AND MAINTENANCE Repair of office equipment as needed.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0360	LEASE AND RENTAL AGREEMENTS Shared lease of Toshiba E-Studio 350 copy machine (\$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 @ \$0.44ea = \$3,520, miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$450). (Eliminated \$490 for mail cost for bids and quotes pending Board approval of Purchasing policy changes)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,970		3,970
0390	OTHER PURCHASED SVC-PRINT/COPY Window envelopes and pre-printed regular envelopes for mailing PO's and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (Eliminated \$2,724 of legal ad cost for bids pending Board approval of Purchasing policy changes)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,500		1,500
0399	PRINTING AND WAREHOUSE FORMS Pre-printed 6 part requisition forms (manual PO's) required for Jacobs Titan PO's and emergency manual PO's from schools and departments; printing of partial receiving forms	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,400		2,400
0510	SUPPLIES Office supplies such as copy paper; computer paper for requisition runs, Purchase Orders (est. 48,000 pages), and bids; bid and file folders; print cartridges	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,500		3,500
Sub-Total (Page 1 Only)				\$ 14,251	\$ -	\$ 14,251
GRAND TOTAL				\$ 15,191	\$ (32)	\$ 15,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Purchasing

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

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 membership (\$250), Sam's Club Direct for District account (\$150), and FAPPO membership (3 @ \$40).	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 580	\$ (60)	\$ 520
0375	CELLULAR TELEPHONE Cellular telephone stipend for Purchasing Specialist	7760	INTERNAL SVC (PURCH/WAREHOUSE)	360		360
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	-	28	28
Sub-Total (Page 2 Only)				\$ 940	\$ (32)	\$ 908
GRAND TOTAL				\$ 15,191	\$ (32)	\$ 15,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 79,477
Director - Purchasing - 12 Month	0.40		50,733
District Level Secretary - 12 Month	2.00		85,348
Specialist - 12 Month	1.00		91,467
(A) Total Positions Approved For FY 2009-2010	4.40		\$ 307,025

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

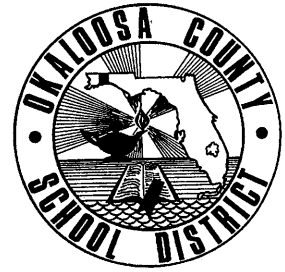
Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

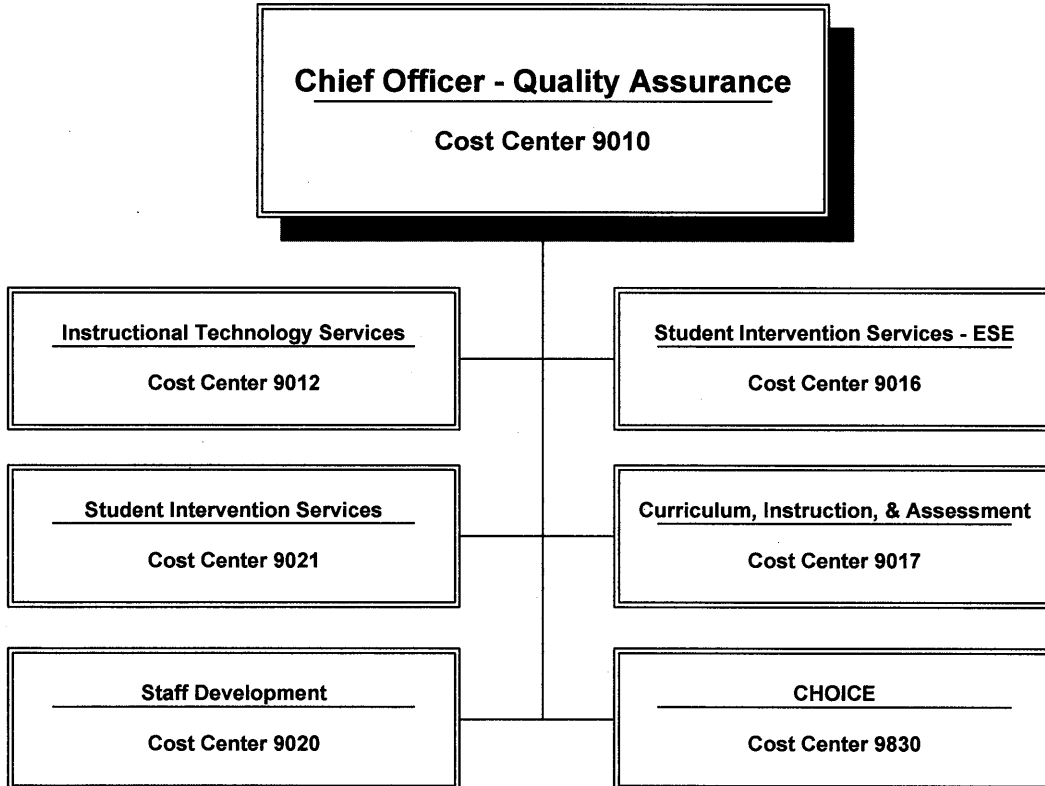
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	1.00		\$ 79,477
Director - Purchasing - 12 Month	0.40		50,733
District Level Secretary - 12 Month	2.00		85,348
Specialist - 12 Month	1.00		91,467
(C) Total Positions Submitted for Approval FY 2010-2011	4.40		\$ 307,025

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

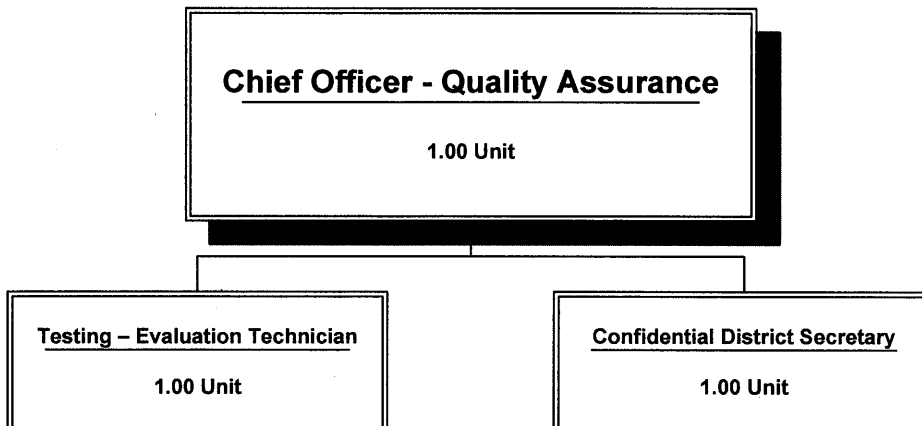
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Quality Assurance
Cost Center: 9010
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: **Quality Assurance**

COST CENTER: **9010**

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,361	\$ 137,665	\$ (4,696)
	Educational Support	72,218	58,234	(13,984)
	Instructional	-	-	-
	Professional/Technical	52,415	55,358	2,943
	Subtotal - Salaries & Benefits	266,994	251,257	(15,737)
300	Purchased Service	14,800	14,200	(600)
400	Energy Services	-	-	-
500	Materials & Supplies	12,207	1,200	(11,007)
600	Capital Outlay	300	800	500
700	Other Expenses	7,200	2,600	(4,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 301,501	\$ 270,057	\$ (31,444)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	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 2010-2011

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 Develop guidelines and documents for Response to Intervention and lesson study process	6300	INSTR & CURR DEVEL SVC	\$ 1,800		\$ 1,800
0117	WORKSHOPS K report card, curriculum alignment and student transition	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Other compensation benefits	6300	INSTR & CURR DEVEL SVC	177	18	195
0220	FICA (SOCIAL SECURITY) Other compensation, workshop, cellular telephone stipend, and substitute benefits	6300	INSTR & CURR DEVEL SVC	175	66	241
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for Response to Intervention and lesson study	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0330	IN COUNTY TRAVEL In-county travel expenses	6300	INSTR & CURR DEVEL SVC	50		50
0331	OUT OF COUNTY TRAVEL Assessment conference, other district visitation	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0350	REPAIR AND MAINTENANCE Copier maintenance	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 7,602	\$ 84	\$ 7,686
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	6300	INSTR & CURR DEVEL SVC	\$ 2,600		\$ 2,600
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, research request authorization	6300	INSTR & CURR DEVEL SVC	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Chief Officer	6300	INSTR & CURR DEVEL SVC	550		550
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan, Principal meetings materials, QA documents	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Replacement of miscellaneous office equipment	6300	INSTR & CURR DEVEL SVC	250		250
0644	COMPUTER HARDWARE (UNDER \$1,000) Scanner	6300	INSTR & CURR DEVEL SVC	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Windows upgrade	6300	INSTR & CURR DEVEL SVC	150		150
Sub-Total (Page 2 Only)				\$ 11,250	\$ -	\$ 11,250
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Quality Assurance
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES ASCD Institutional Membership	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for curriculum guide meetings, committee meetings, PPP revision	6300	INSTR & CURR DEVEL SVC	1,600		1,600
Sub-Total (Page 3 Only)				\$ 2,600	\$ -	\$ 2,600
GRAND TOTAL				\$ 21,452	\$ 84	\$ 21,536

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name:	<u>Quality Assurance</u>
Cost Center No.:	<u>9010</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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,665
District Level Confidential Secretary - 12 Month	1.00		55,498
Testing - Evaluation Technician - 12 Month	1.00		55,358
(A) Total Positions Approved For FY 2009-2010	3.00		\$ 248,521

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

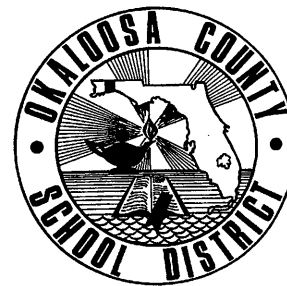
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

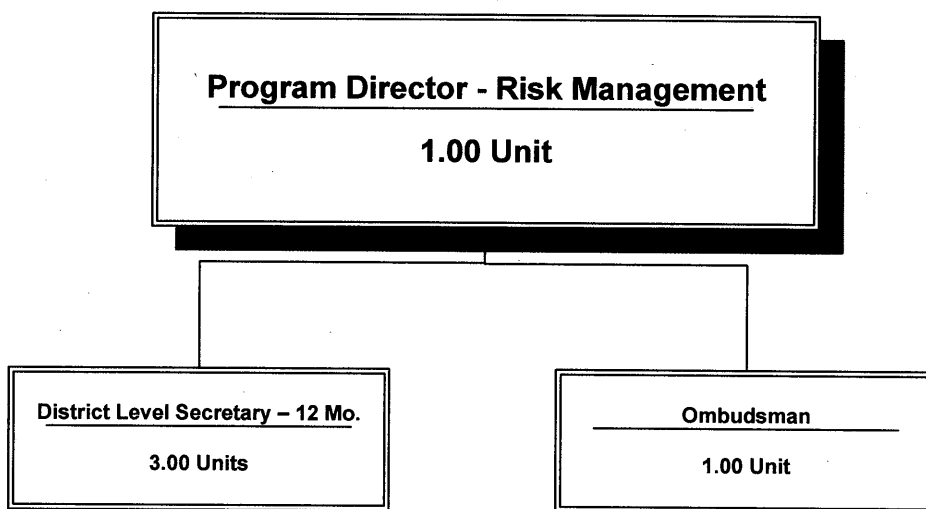
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,665
District Level Confidential Secretary - 12 Month	1.00		55,498
Testing - Evaluation Technician - 12 Month	1.00		55,358
(C) Total Positions Submitted for Approval FY 2010-2011	3.00		\$ 248,521

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,062	\$ 120,028	\$ 1,966
	Educational Support	209,337	219,453	10,116
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	327,399	339,481	12,082
300	Purchased Service	25,747	21,250	(4,497)
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	1,000	(4,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 358,146	\$ 361,731	\$ 3,585

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2010-2011

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
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	\$ 300		\$ 300
0331	OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation	7730	STAFF SERVICES	750	250	1,000
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	COMPUTER REPAIRS Repair computers	7730	STAFF SERVICES	200		200
0360	LEASE AND RENTAL AGREEMENTS Lease of 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 stipend for Program Director	7730	STAFF SERVICES	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of bids, dental, cafeteria & health for open enrollment	7730	STAFF SERVICES	6,000		6,000
Sub-Total (Page 1 Only)				\$ 21,000	\$ 250	\$ 21,250
GRAND TOTAL				\$ 22,000	\$ 273	\$ 22,273

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Risk Management

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Copy paper, print cartridges, and envelopes	7730	STAFF SERVICES	\$ 1,000		\$ 1,000
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7730	STAFF SERVICES	-	23	23
Sub-Total (Page 2 Only)				\$ 1,000	\$ 23	\$ 1,023
GRAND TOTAL				\$ 22,000	\$ 273	\$ 22,273

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 154,572
Ombudsman - 12 Month	1.00		64,858
Program Director - Non-Instructional - 12 Month	1.00		120,028
(A) Total Positions Approved For FY 2009-2010	5.00		\$ 339,458

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

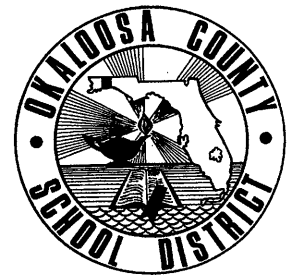
Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

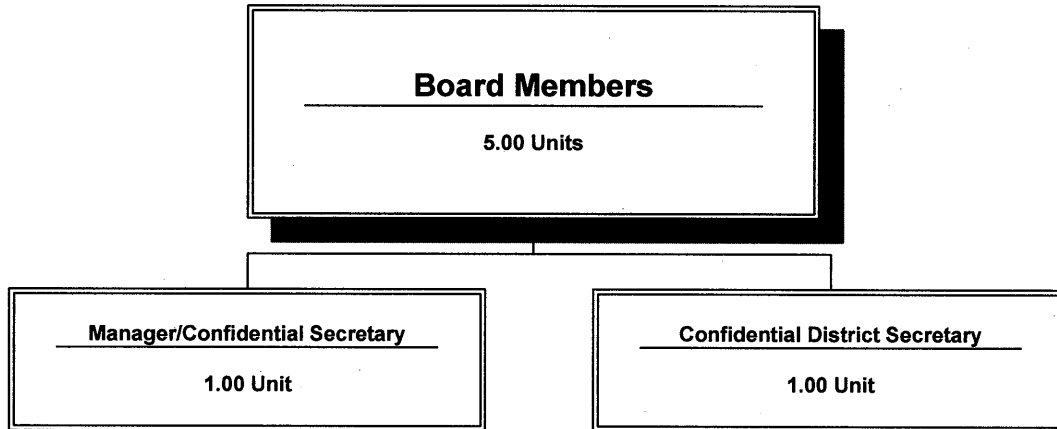
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 154,572
Ombudsman - 12 Month	1.00		64,858
Program Director - Non-Instructional - 12 Month	1.00		120,028
(C) Total Positions Submitted for Approval FY 2010-2011	5.00		\$ 339,458

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
School Board of Okaloosa County
Cost Center: 9001
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 309,195	\$ 293,289	\$ (15,906)
	Educational Support	44,529	46,069	1,540
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>353,724</u>	<u>339,358</u>	<u>(14,366)</u>
300	Purchased Service	72,027	63,200	(8,827)
400	Energy Services	-	-	-
500	Materials & Supplies	9,000	3,000	(6,000)
600	Capital Outlay	-	-	-
700	Other Expenses	24,341	24,341	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 459,092</u>	<u>\$ 429,899</u>	<u>\$ (29,193)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</u>

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 2010-2011

MIS 3176

COST CENTER NAME: School Board of Okaloosa County

CENTER NUMBER: 9001

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD	\$ 45,000		\$ 45,000
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	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment Maintenance agreement for copier	7100	SCHOOL BOARD	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of agenda packages, meeting materials, and policy book revisions	7100	SCHOOL BOARD	16,000	(3,000)	13,000
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	6,000	(3,000)	3,000
Sub-Total (Page 1 Only)				\$ 72,200	\$ (6,000)	\$ 66,200
GRAND TOTAL				\$ 96,541	\$ (5,931)	\$ 90,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 Board Association Dues - \$21,766 Economic Development Council Membership - \$2,575	7100	SCHOOL BOARD	\$ 24,341		\$ 24,341
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD		69	69
Sub-Total (Page 2 Only)				\$ 24,341	\$ 69	\$ 24,410
GRAND TOTAL				\$ 96,541	\$ (5,931)	\$ 90,610

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 46,000
Manager, Confidential Secretary - School Board - 12 Month	1.00		76,701
School Board Member - 12 Month	5.00		216,588
(A) Total Positions Approved For FY 2009-2010	7.00		\$ 339,289

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

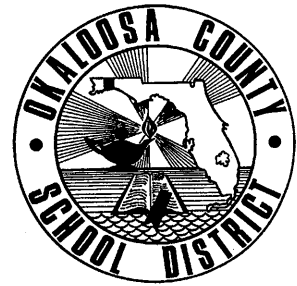
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

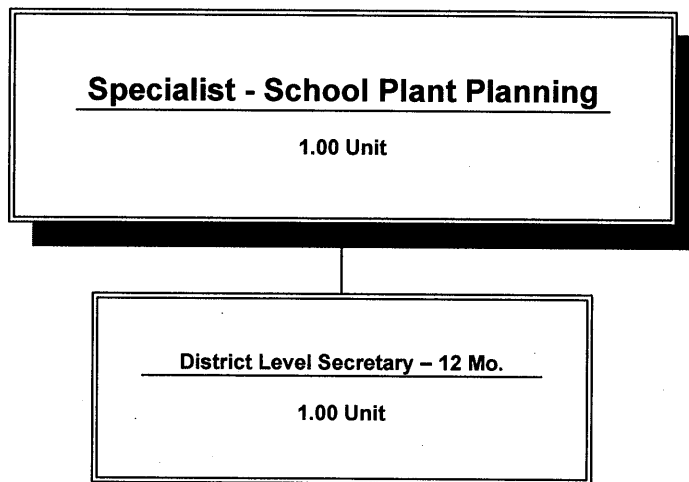
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 46,000
Manager, Confidential Secretary - School Board - 12 Month	1.00		76,701
School Board Member - 12 Month	5.00		216,588
(C) Total Positions Submitted for Approval FY 2010-2011	7.00		\$ 339,289

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,653	\$ 106,394	\$ 3,741
	Educational Support	56,095	57,625	1,530
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>158,748</u>	<u>164,019</u>	<u>5,271</u>
300	Purchased Service	7,586	6,050	(1,536)
400	Energy Services	2,500	2,000	(500)
500	Materials & Supplies	1,550	1,450	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	200	100	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 170,584</u>	<u>\$ 173,619</u>	<u>\$ 3,035</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Land Survey, Level 1, 2, 3, etc., plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Specialist to attend BOAF training conference and 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	1,000		1,000
0354	VEHICLE REPAIR/MAINTENANCE Repair/maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for 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	2,000		2,000
0510	SUPPLIES Supplies to include copy paper rolls for blueprint copier, large format printer used for drawing plans, and updated building code books	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 1 Only)				\$ 8,000	\$ -	\$ 8,000
GRAND TOTAL				\$ 9,600	\$ 92	\$ 9,692

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	\$ 100		\$ 100
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	350		350
0730	DUES AND FEES Building Official License Renewal, Sunpass transponder replenishment, BOAF and International Code Council dues	7400	FACILITIES ACQUISITION & CONSTR	100		100
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	50		50
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	-	92	92
Sub-Total (Page 2 Only)				\$ 1,600	\$ 92	\$ 1,692
GRAND TOTAL				\$ 9,600	\$ 92	\$ 9,692

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,533
Specialist - 12 Month	1.00		106,394
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 163,927

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

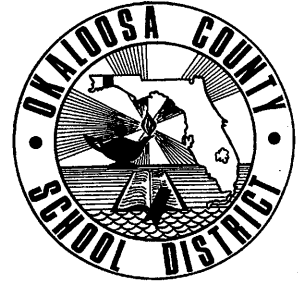
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

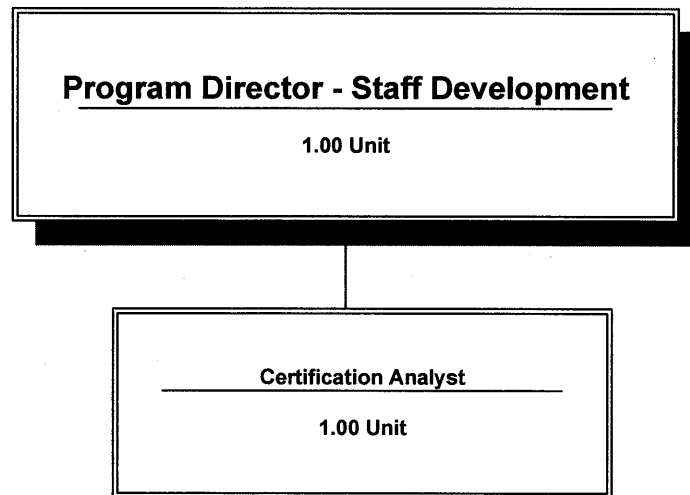
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,533
Specialist - 12 Month	1.00		106,394
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 163,927

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: **Staff Development**

COST CENTER: **9020**

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,062	\$ 113,159	\$ (4,903)
	Educational Support	75,962	84,658	8,696
	Instructional	14,350	-	(14,350)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	208,374	197,817	(10,557)
300	Purchased Service	13,250	10,540	(2,710)
400	Energy Services	-	-	-
500	Materials & Supplies	2,675	1,000	(1,675)
600	Capital Outlay	800	800	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 225,099	\$ 210,157	\$ (14,942)

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay employees to develop trainings for the district	6400	INSTR STAFF TRAINING SERVICES	\$ 1,400		\$ 1,400
0117	WORKSHOPS In-service for professional development Pay instructors for conducting professional development	6400	INSTR STAFF TRAINING SERVICES	9,000	(4,000)	5,000
0330	IN COUNTY TRAVEL Travel to and from schools	6400	INSTR STAFF TRAINING SERVICES	650		650
0331	OUT OF COUNTY TRAVEL Travel to DOE meetings	6400	INSTR STAFF TRAINING SERVICES	2,500	(1,500)	1,000
0350	REPAIR AND MAINTENANCE Maintenance for copier	6400	INSTR STAFF TRAINING SERVICES	600		600
0360	LEASE AND RENTAL AGREEMENTS Copier	6400	INSTR STAFF TRAINING SERVICES	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail documents	6400	INSTR STAFF TRAINING SERVICES	390		390
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6400	INSTR STAFF TRAINING SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 18,740	\$ (5,500)	\$ 13,240
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	\$ 4,400	\$ (1,400)	\$ 3,000
0393	CONTRACTS-NONPROFESSIONAL SVC Service agreements for out of county trainers	6400	INSTR STAFF TRAINING SERVICES	900	(450)	450
0510	SUPPLIES Office Supplies	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
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 as needed	6400	INSTR STAFF TRAINING SERVICES	350		350
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	7730	STAFF SERVICES	1,300	(1,300)	-
0372	TELEPHONE MAINTENANCE Telephone repair and maintenance	7900	OPERATION OF PLANT	250		250
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6400	INSTR STAFF TRAINING SERVICES	-	152	152
Sub-Total (Page 2 Only)				\$ 8,650	\$ (2,998)	\$ 5,652
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6400	INSTR STAFF TRAINING SERVICES	\$ -	\$ 536	\$ 536
Sub-Total (Page 3 Only)				\$ -	\$ 536	\$ 536
GRAND TOTAL				\$ 27,390	\$ (7,962)	\$ 19,428

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,570
Program Director - 12 Month	1.00		113,159
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 190,729

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

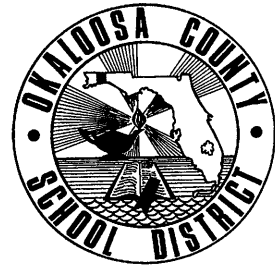
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

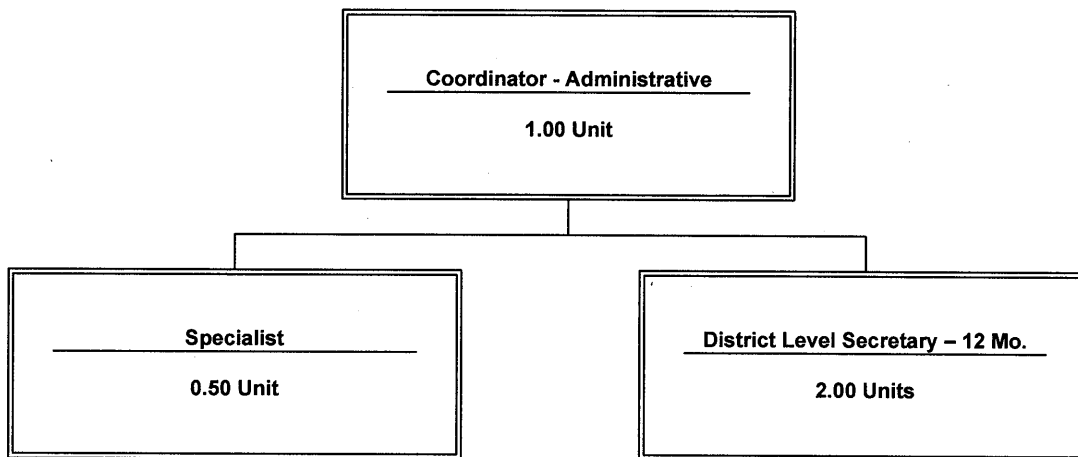
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,570
Program Director - 12 Month	1.00		113,159
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 190,729

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



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Student Intervention Services

COST CENTER: 9021

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,965	\$ 162,409	\$ 7,444
	Educational Support	117,973	96,075	(21,898)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>272,938</u>	<u>258,484</u>	<u>(14,454)</u>
300	Purchased Service	47,304	39,381	(7,923)
400	Energy Services	2,880	-	(2,880)
500	Materials & Supplies	6,681	1,500	(5,181)
600	Capital Outlay	900	1,200	300
700	Other Expenses	360	360	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 331,063</u>	<u>\$ 300,925</u>	<u>\$ (30,138)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.50	-
Educational Support	2.50	2.00	(0.50)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.00</u>	<u>3.50</u>	<u>(0.50)</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 2010-2011

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
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Benefits for salary and other compensation	6100	PUPIL PERSONNEL SERVICES	50	4	54
0220	FICA (SOCIAL SECURITY) FICA for salary, other compensation, and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	39	54	93
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504 issues; training of 504 Plan by attorney specializing in legalities of Section 504	6100	PUPIL PERSONNEL SERVICES	1,400		1,400
0330	IN COUNTY TRAVEL Travel for meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	700	400	1,100
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Dropout Prevention conferences, DOE guidance and counseling trainings, and DELAP training	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0350	REPAIR AND MAINTENANCE Copier maintenance (Toshiba Studio 35 located in Student Services office)	6100	PUPIL PERSONNEL SERVICES	1,500	(500)	1,000
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of two (2) seat managed desktop computers	6100	PUPIL PERSONNEL SERVICES	1,243	(1,243)	-
Sub-Total (Page 1 Only)				\$ 8,932	\$ (1,285)	\$ 7,647
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested) and other correspondence	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0375	CELLULAR TELEPHONE Cellular telephone stipends - two cellular phones @ \$30/month for Coordinator and Specialist	6100	PUPIL PERSONNEL SERVICES	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention charts, and Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0393	CONTRACTS-NONPROFESSIONAL SVC Interactive communication	7900	OPERATION OF PLANT	29,661		29,661
0450	GASOLINE Gasoline for district vehicles used for in-county travel	6100	PUPIL PERSONNEL SERVICES	800	(800)	-
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	3,000	(1,500)	1,500
0540	OIL AND GREASE Maintenance of district vehicles	6100	PUPIL PERSONNEL SERVICES	450	(450)	-
0550	REPAIR PARTS Repairs for district vehicles used	6100	PUPIL PERSONNEL SERVICES	1,500	(1,500)	-
Sub-Total (Page 2 Only)				\$ 38,131	\$ (4,250)	\$ 33,881
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Replacement of tires for district vehicles	6100	PUPIL PERSONNEL SERVICES	\$ 800	\$ (800)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Update computer hardware	6100	PUPIL PERSONNEL SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	400		400
0730	DUES AND FEES FASA membership; Notary fee	6100	PUPIL PERSONNEL SERVICES	360		360
Sub-Total (Page 3 Only)				\$ 2,360	\$ (800)	\$ 1,560
GRAND TOTAL				\$ 49,423	\$ (6,335)	\$ 43,088

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 114,582
District Level Secretary - 12 Month	2.50		117,136
Specialist - Student Intervention Services - 12 Month	0.50		47,827
(A) Total Positions Approved For FY 2009-2010	4.00		\$ 279,545

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

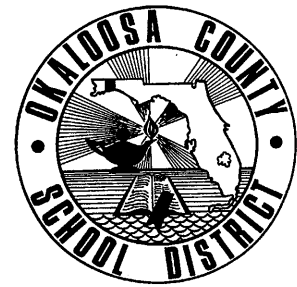
Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	a		\$ (21,708)
(B) Total Requested Additions, Deletions, Changes		(0.50)			\$ (21,708)

Section C

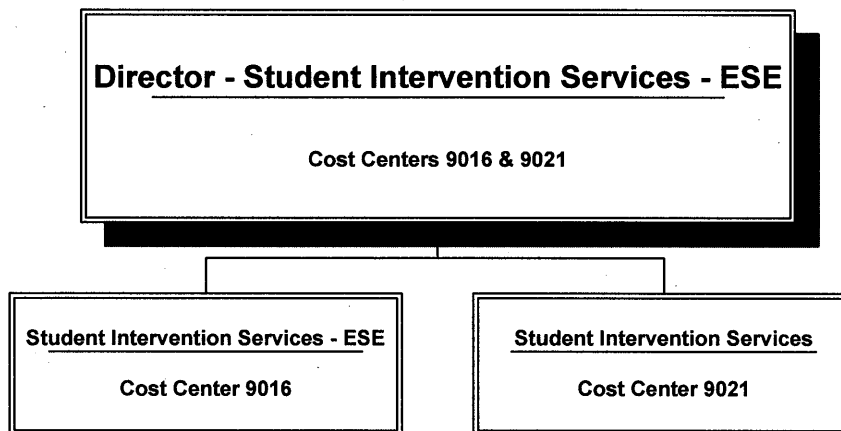
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 114,582
District Level Secretary - 12 Month	2.00		95,428
Specialist - Student Intervention Services - 12 Month	0.50		47,827
(C) Total Positions Submitted for Approval FY 2010-2011	3.50		\$ 257,837

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

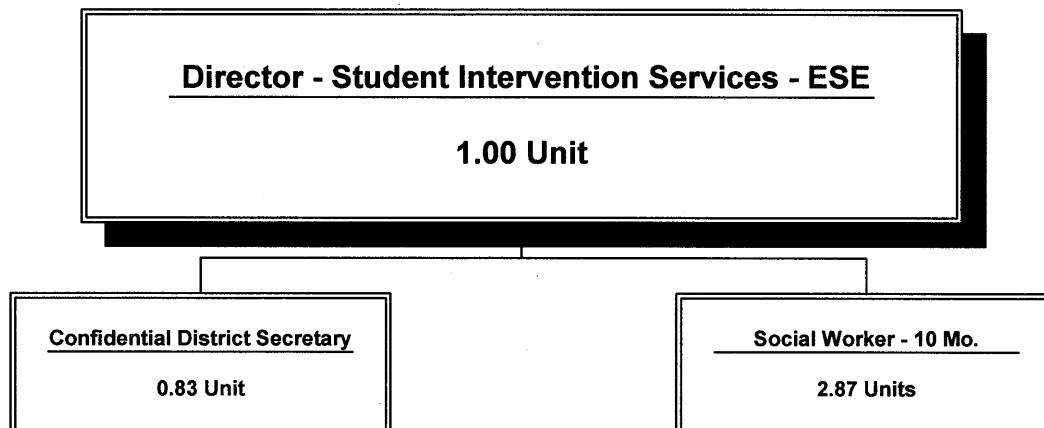
(a) Delete 0.50 District Level Secretary effective July 1, 2010.



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Student Intervention Services - ESE

COST CENTER: 9016

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,811	\$ 126,835	\$ 2,024
	Educational Support	66,214	47,188	(19,026)
	Instructional	190,339	186,912	(3,427)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>381,364</u>	<u>360,935</u>	<u>(20,429)</u>
300	Purchased Service	20,890	20,460	(430)
400	Energy Services	-	-	-
500	Materials & Supplies	7,723	2,500	(5,223)
600	Capital Outlay	8,830	2,350	(6,480)
700	Other Expenses	4,715	2,715	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 423,522</u>	<u>\$ 388,960</u>	<u>\$ (34,562)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.33	0.83	(0.50)
Instructional	3.00	2.87	(0.13)
Professional/Technical	-	-	-
Total Staff	<u>5.33</u>	<u>4.70</u>	<u>(0.63)</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 2010-2011

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, and ESE expert consultants	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0313	ATTORNEY FEES Resolutions in Special Education consultant 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, and travel by ESE staff to comply with DOE Self-Monitoring mandates	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to FLDOE meetings, PAEC trainings in Chipley, FLDRS Coordinating Council meetings, DOE Administrators Management Meeting (AMM), Council of Administrators of Special Education Administrators (CASE) meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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 (Telecoustics, printers, etc.)	6300	INSTR & CURR DEVEL SVC	1,600		1,600
0360	LEASE AND RENTAL AGREEMENTS Copier rental (two copiers - one in ESE office; one in Records room)	6300	INSTR & CURR DEVEL SVC	3,200		3,200
0363	SEAT MANAGED - COMPUTERS Maintenance/lease of three seat managed desktop computers	6300	INSTR & CURR DEVEL SVC	1,865		1,865
Sub-Total (Page 1 Only)				\$ 14,740	\$ -	\$ 14,740
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express ESE documents to FLDOE, OCR in Atlanta, parents of ESE students, out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	\$ 1,300		\$ 1,300
0375	CELLULAR TELEPHONE Cellular telephone stipend - 2 cellular phones @ \$30/month for Director and Coordinator	6300	INSTR & CURR DEVEL SVC	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing ESE Parent Survey from FLDOE, 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	3,700		3,700
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0622	AUDIO VISUAL (UNDER \$1,000) Additional CDs for ESE staff not bundled as part of software packages	6300	INSTR & CURR DEVEL SVC	400		400
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	950		950
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Updating software (i.e. scanning and/or office software) divisions within the CEC; ASCD, Kiwanis, LRP	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 10,570	\$ -	\$ 10,570
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0730	DUES AND FEES Council for Exceptional Children membership with tag on 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	2,000		2,000
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends and substitutes	6300	INSTR & CURR DEVEL SVC	-	84	84
Sub-Total (Page 3 Only)				\$ 2,715	\$ 84	\$ 2,799
GRAND TOTAL				\$ 28,025	\$ 84	\$ 28,109

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 47,104
Director - Student Intervention Services - ESE - 12 Month	1.00		126,835
District Level Secretary - 12 Month	0.50		21,708
Social Worker - ESE - 10 Month	3.00		197,264
(A) Total Positions Approved For FY 2009-2010	5.33		\$ 392,911

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	D	(0.13)	a		\$ (10,352)
Social Worker - ESE - 10 Month	T	(2.87)	b		(164,943)
(B-1) Total Approved Additions, Deletions, Changes		(3.00)			\$ (175,295)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	T	2.87	c		\$ 164,943
District Level Secretary - 12 Month	D	(0.50)	d		(21,708)
(B) Total Requested Additions, Deletions, Changes		2.37			\$ 143,235

Section C

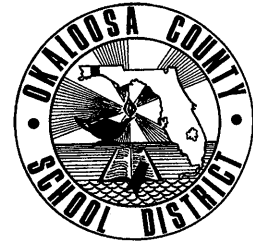
Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Confidential Secretary - 12 Month	0.83		\$ 47,104
Director - Student Intervention Services - ESE - 12 Month	1.00		126,835
Social Worker - ESE - 10 Month	2.87		186,912
(C) Total Positions Submitted for Approval FY 2010-2011	4.70		\$ 360,851

***Note:**

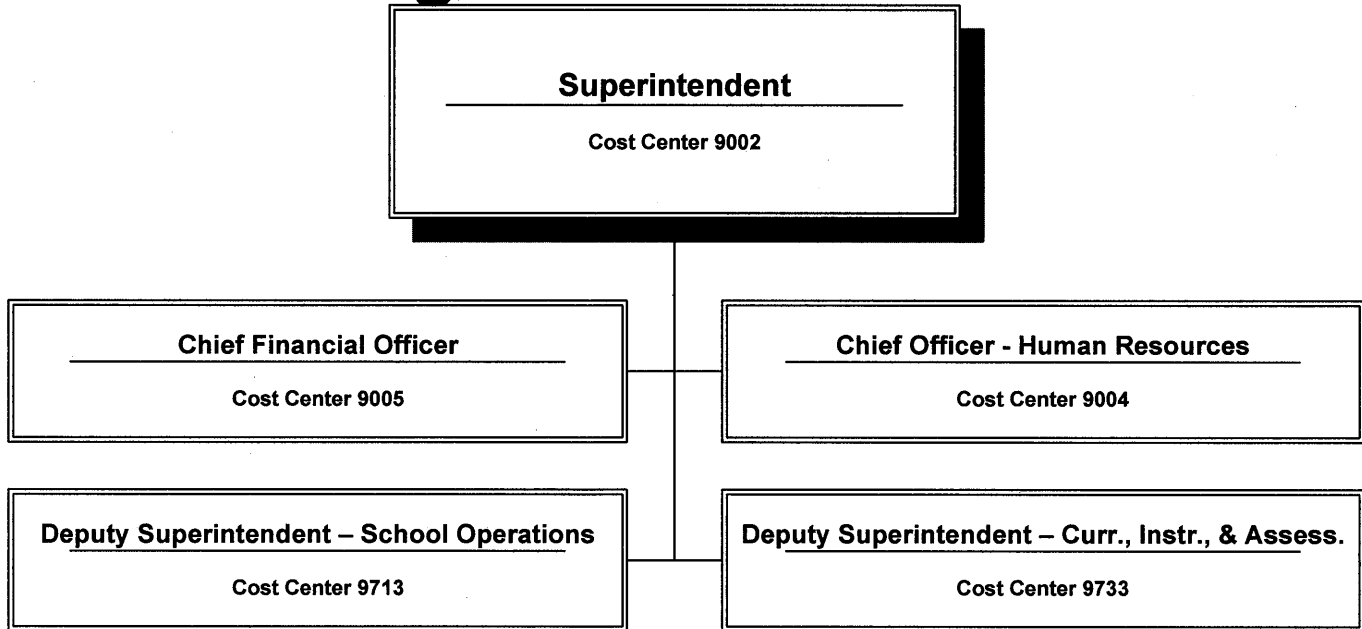
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 0.13 Social Worker - ESE - 10 Month effective August 17, 2009.
- (b) Transferred 2.87 Social Worker - 10 Month to Project 0460 - Stabilization effective July 1, 2009.
- (c) Transfer 2.87 Social Worker - 10 Month from Project 0460 - Stabilization effective July 1, 2010.
- (d) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2010.

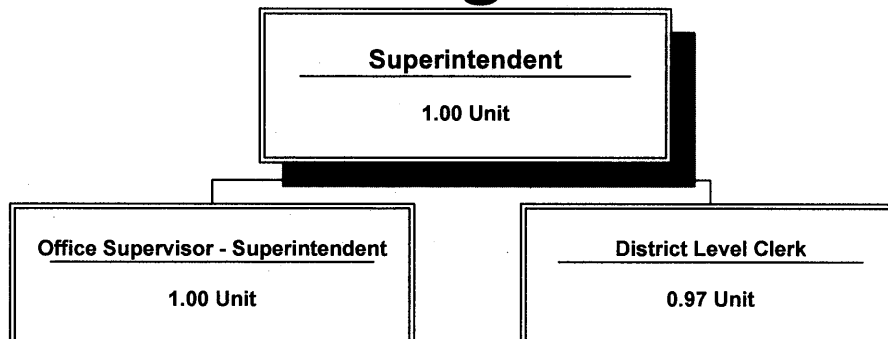
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent
Cost Center: 9002
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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; responsibility for carrying out Board policies and administering state and federal laws pertaining to K-12 public education; oversight of school facilities; employment of all personnel with the approval of the School Board.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 244,549	\$ 238,541	\$ (6,008)
	Educational Support	29,361	30,717	1,356
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>273,910</u>	<u>269,258</u>	<u>(4,652)</u>
300	Purchased Service	23,800	24,100	300
400	Energy Services	-	-	-
500	Materials & Supplies	8,500	7,500	(1,000)
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	19,978	19,000	(978)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 327,188</u>	<u>\$ 320,858</u>	<u>\$ (6,330)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.97	0.97	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.97</u>	<u>2.97</u>	<u>-</u>

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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)	2,000		2,000
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)	3,100		3,100
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7200	GENERAL ADMINISTRATION (SUPT)	1,500	1,200	2,700
0372	TELEPHONE MAINTENANCE Superintendent's Office (FWB & Crestview) and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Superintendent's cellular telephone stipend	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)				\$ 12,900	\$ 1,200	\$ 14,100
GRAND TOTAL				\$ 47,937	\$ 3,791	\$ 51,728

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 service for correspondence, communications and meetings	7200	GENERAL ADMINISTRATION (SUPT)	\$ 7,500	\$ 2,500	\$ 10,000
0510	SUPPLIES Office supplies for Superintendent's Office, switchboard and meetings as needed; newspapers, periodical subscriptions and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	7,500		7,500
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving and other office furnishings for the Superintendent's office in FWB and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, scanners and 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)	16,500		16,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/temporary personnel for Switchboard and Superintendent's Office in FWB and Crestview	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
0220	FICA (SOCIAL SECURITY) FICA for substitutes/temporary personnel and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	37	91	128
	Sub-Total (Page 2 Only)			\$ 35,037	\$ 2,591	\$ 37,628
	GRAND TOTAL			\$ 47,937	\$ 3,791	\$ 51,728

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

MIS 3390

Department Name: Superintendent
 Cost Center No.: 9002
 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 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		\$ 30,589
Office Supervisor - Superintendent - 12 Month	1.00		92,715
Superintendent - 12 Month	1.00		145,826
(A) Total Positions Approved For FY 2009-2010	2.97		\$ 269,130

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month (1 @ 3.75 Hours/ 1 @ 3.50 Hours)	0.97		\$ 30,589
Office Supervisor - Superintendent - 12 Month	1.00		92,715
Superintendent - 12 Month	1.00		145,826
(C) Total Positions Submitted for Approval FY 2010-2011	2.97		\$ 269,130

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

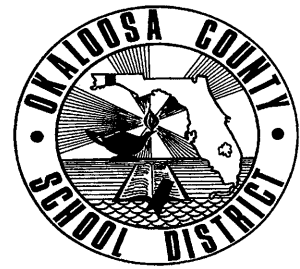
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

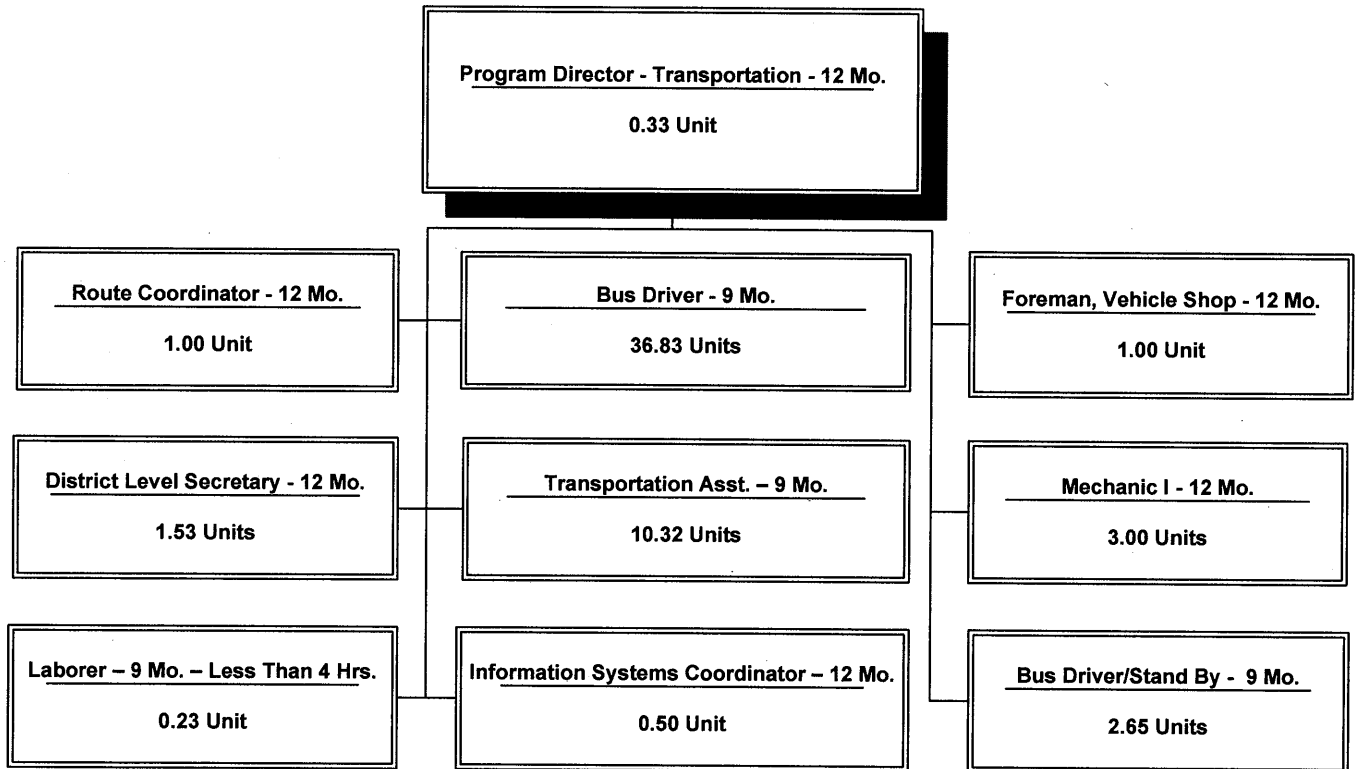
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,595	\$ 198,752	\$ (9,843)
	Educational Support	1,683,092	1,839,593	156,501
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	1,891,687	2,038,345	146,658
300	Purchased Service	13,822	11,160	(2,662)
400	Energy Services	226,468	236,468	10,000
500	Materials & Supplies	74,000	97,500	23,500
600	Capital Outlay	59,250	-	(59,250)
700	Other Expenses	19,192	19,798	606
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,284,419	\$ 2,403,271	\$ 118,852

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.83	-
Educational Support	54.47	54.56	0.09
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	57.30	57.39	0.09

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 2010-2011

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
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	(1,000)	4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	591	(162)	429
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and substitute/temporary positions	7802	TRANSPORTATION - CENTRAL	1,103	229	1,332
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	4,060	(1,000)	3,060
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	(1,000)	3,000
Sub-Total (Page 1 Only)				\$ 21,054	\$ (2,933)	\$ 18,121
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	150		150
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Shop, office and driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7802	TRANSPORTATION - CENTRAL	900		900
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	250		250
Sub-Total (Page 2 Only)				\$ 3,950	\$ -	\$ 3,950
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 Non professional service	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	224,468	10,000	234,468
0510	SUPPLIES Shop and office supplies	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	13,500	58,500
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	16,500	10,000	26,500
Sub-Total (Page 3 Only)				\$ 301,318	\$ 33,500	\$ 334,818
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0730	DUES AND FEES Fingerprinting	7802	TRANSPORTATION - CENTRAL	\$ 1,192	\$ (500)	\$ 692
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers and annual bus audit	7802	TRANSPORTATION - CENTRAL	18,000	1,106	19,106
Sub-Total (Page 4 Only)				\$ 19,192	\$ 606	\$ 19,798
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.85		\$ 1,151,746
Bus Driver/Standby - 9 Month	2.65		150,718
District Level Secretary - 12 Month	1.53		91,577
Foreman, Vehicle Shop - 12 Month	1.00		64,364
Information Systems Coordinator - 12 Month	0.50		39,402
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,454
Mechanic I - 12 Month	3.00		162,059
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		58,217
Transportation Assistant - 9 Month	10.21		254,629
(A) Total Positions Approved For FY 2009-2010	57.30		\$ 2,015,935

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(0.02) a		\$ (625)
Transportation Assistant - 9 Month	A	0.11 a		2,744
(B) Total Requested Additions, Deletions, Changes		0.09		\$ 2,119

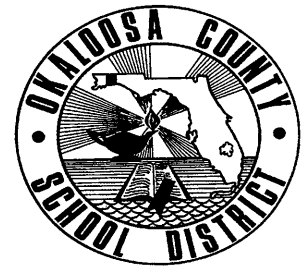
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.83		\$ 1,151,121
Bus Driver/Standby - 9 Month	2.65		150,718
District Level Secretary - 12 Month	1.53		91,577
Foreman, Vehicle Shop - 12 Month	1.00		64,364
Information Systems Coordinator - 12 Month	0.50		39,402
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,454
Mechanic I - 12 Month	3.00		162,059
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		58,217
Transportation Assistant - 9 Month	10.32		257,373
(C) Total Positions Submitted for Approval FY 2010-2011	57.39		\$ 2,018,054

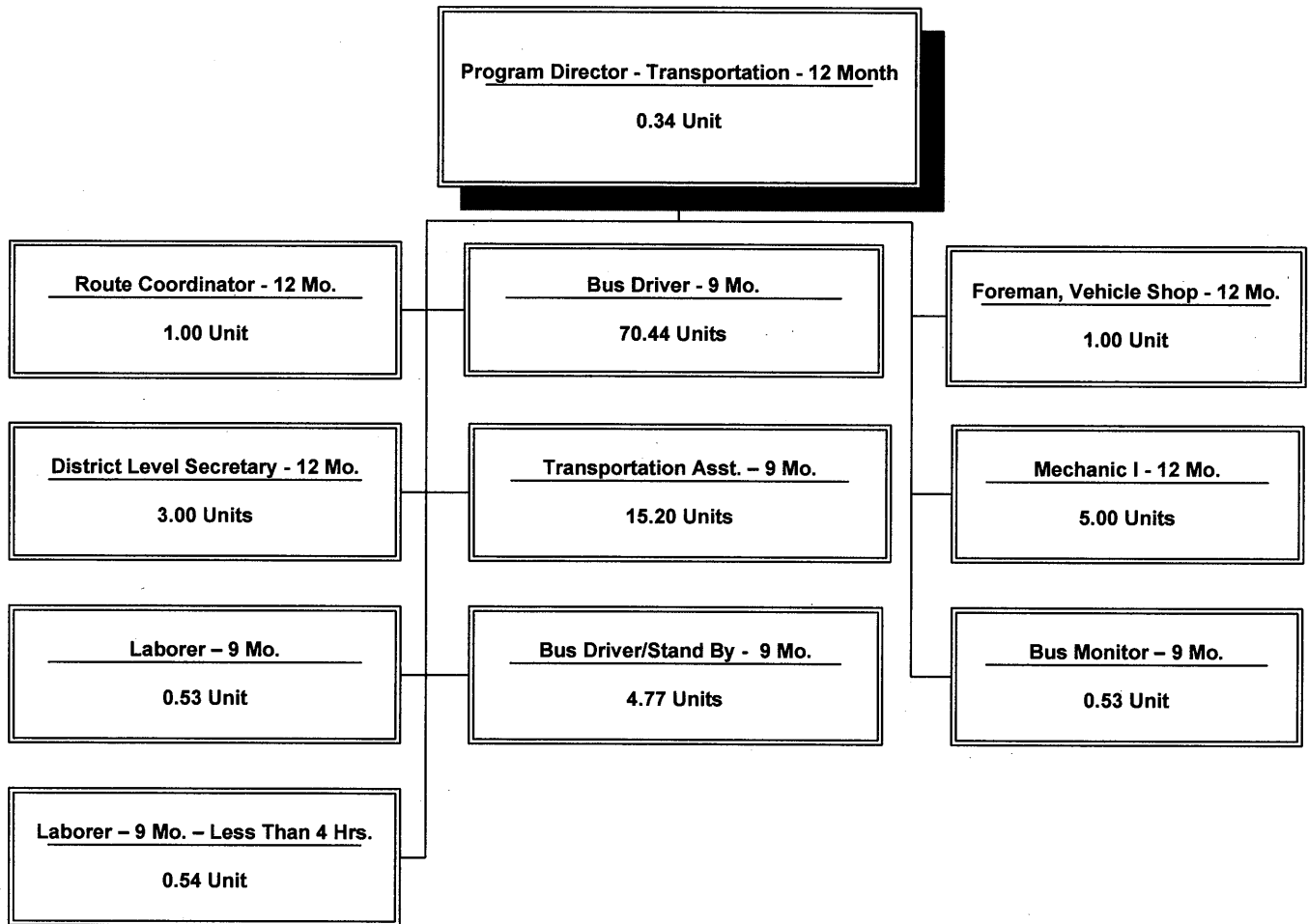
***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: Transportation - North Zone

COST CENTER: 9113

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the North Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 196,360	\$ 199,810	\$ 3,450
	Educational Support	3,093,060	3,234,886	141,826
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,289,420</u>	<u>3,434,696</u>	<u>145,276</u>
300	Purchased Service	98,707	46,895	(51,812)
400	Energy Services	400,600	474,000	73,400
500	Materials & Supplies	86,500	102,500	16,000
600	Capital Outlay	800	800	-
700	Other Expenses	22,100	23,706	1,606
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,898,127</u>	<u>\$ 4,082,597</u>	<u>\$ 184,470</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	97.37	100.01	2.64
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>99.71</u>	<u>102.35</u>	<u>2.64</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 2010-2011

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
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	(5,000)	10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7801	TRANSPORTATION - NORTH	591	60	651
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, substitute drivers, cellular telephone stipends, substitute bus drivers and temporary personnel	7801	TRANSPORTATION - NORTH	1,897	(253)	1,644
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,420	(2,000)	5,420
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	12,900	26,900
Sub-Total (Page 1 Only)				\$ 45,258	\$ 5,707	\$ 50,965
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
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	125		125
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 Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	150		150
0375	CELLULAR TELEPHONE Cellular telephone stipends - Program Director \$600, Shop Foreman \$450 and Route Coordinator \$450	7900	OPERATION OF PLANT	1,500		1,500
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 2 Only)				\$ 8,875	\$ -	\$ 8,875
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 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	(2,000)	500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850		850
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,600	(3,600)	-
0430	ELECTRICITY Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	12,000	2,000	14,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	382,500	75,000	457,500
Sub-Total (Page 3 Only)				\$ 407,950	\$ 71,400	\$ 479,350
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0510	SUPPLIES Shop and office supplies	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0516	TRANSPORTATION TOOLS Mechanics tools	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000		6,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	50,000	15,000	65,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware 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	7801	TRANSPORTATION - NORTH	1,000		1,000
Sub-Total (Page 4 Only)				\$ 90,900	\$ 15,000	\$ 105,900
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 and annual bus audit	7801	TRANSPORTATION - NORTH	\$ 20,000	\$ 1,106	\$ 21,106
Sub-Total (Page 5 Only)				\$ 20,000	\$ 1,106	\$ 21,106
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	64.77		\$ 2,084,185
Bus Driver/Standby - 9 Month	6.89		187,889
District Level Secretary - 12 Month	3.00		151,472
Foreman, Vehicle Shop - 12 Month	1.00		85,226
Laborer - 9 Month	0.53		10,615
Laborer - 9 Month - Less than 4 hours	0.54		13,859
Mechanic I - 12 Month	5.00		256,376
Program Director - Transportation - 12 Month	0.34		37,883
Route Coordinator - 12 Month	1.00		76,701
Transportation Assistant - 9 Month	16.64		380,364
(A) Total Positions Approved For FY 2009-2010	99.71		\$ 3,284,570

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	A	5.67	a		\$ 182,452
Bus Driver/Standby - 9 Month	D	(2.12)	a		(57,812)
Bus Monitor (Safe School)	A	0.53	a		10,287
Transportation Assistant - 9 Month	D	(1.44)	a		(17,314)
(B) Total Requested Additions, Deletions, Changes		2.64			\$ 117,613

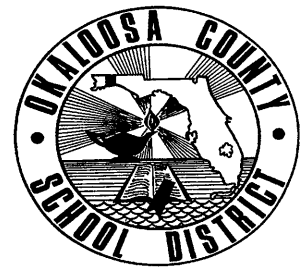
Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	70.44		\$ 2,266,637
Bus Driver/Standby - 9 Month	4.77		130,077
Bus Monitor (Safe School)	0.53		10,287
District Level Secretary - 12 Month	3.00		151,472
Foreman, Vehicle Shop - 12 Month	1.00		85,226
Laborer - 9 Month	0.53		10,615
Laborer - 9 Month - Less than 4 hours	0.54		13,859
Mechanic I - 12 Month	5.00		256,376
Program Director - Transportation - 12 Month	0.34		37,883
Route Coordinator - 12 Month	1.00		76,701
Transportation Assistant - 9 Month	15.20		363,050
(C) Total Positions Submitted for Approval FY 2010-2011	102.35		\$ 3,402,183

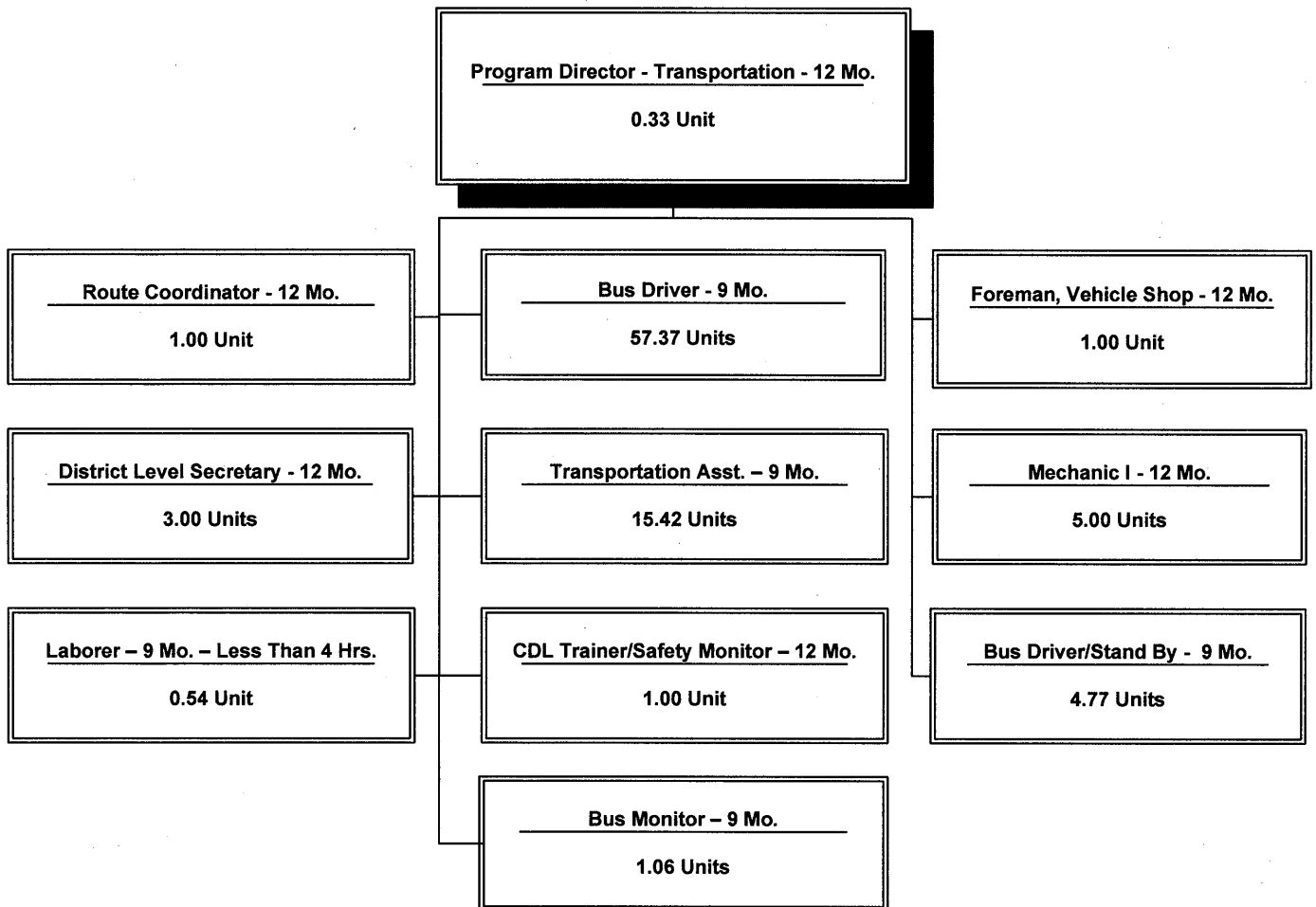
*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

DEPARTMENT: **Transportation - South Zone**

COST CENTER: **9313**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the South Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 149,133	\$ 154,569	\$ 5,436
	Educational Support	2,714,466	2,786,513	72,047
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,863,599</u>	<u>2,941,082</u>	<u>77,483</u>
300	Purchased Service	43,940	43,230	(710)
400	Energy Services	353,200	373,500	20,300
500	Materials & Supplies	85,500	100,500	15,000
600	Capital Outlay	-	-	-
700	Other Expenses	19,800	20,906	1,106
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,366,039</u>	<u>\$ 3,479,218</u>	<u>\$ 113,179</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	87.23	88.16	0.93
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>89.56</u>	<u>90.49</u>	<u>0.93</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 2010-2011

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
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office and other compensations.	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 other compensation	7803	TRANSPORTATION - SOUTH	985	100	1,085
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,638	85	1,723
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, 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)				\$ 36,013	\$ 185	\$ 36,198
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	7803	TRANSPORTATION - SOUTH	50		50
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	3,500	1,500	5,000
0372	TELEPHONE MAINTENANCE Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	240		240
0373	TELEPHONE LONG DISTANCE Shop and office	7803	TRANSPORTATION - SOUTH	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7803	TRANSPORTATION - SOUTH	900		900
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	7,750	(750)	7,000
Sub-Total (Page 2 Only)				\$ 13,190	\$ 750	\$ 13,940
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	\$ 4,200	\$ (1,000)	\$ 3,200
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	7803	TRANSPORTATION - SOUTH	3,000	1,500	4,500
0430	ELECTRICITY Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	12,000	2,000	14,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	337,500	15,000	352,500
Sub-Total (Page 3 Only)				\$ 369,900	\$ 17,500	\$ 387,400
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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 and office supplies	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	10,000	60,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	22,000	5,000	27,000
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers and annual bus audit	7803	TRANSPORTATION - SOUTH	18,000	1,106	19,106
Sub-Total (Page 4 Only)				\$ 105,300	\$ 16,106	\$ 121,406
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.89		\$ 1,724,184
Bus Driver/Standby - 9 Month	4.77		139,613
Bus Monitor - 9 Month	1.06		17,562
CDL Trainer/Safety Monitor - 12 Month	1.00		59,226
District Level Secretary - 12 Month	3.00		138,417
Foreman, Vehicle Shop - 12 Month	1.00		58,217
Laborer - 9 Month - Less than 4 hours	0.54		9,482
Mechanic I - 12 Month	5.00		210,776
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		59,583
Transportation Assistant - 9 Month	14.97		424,906
(A) Total Positions Approved For FY 2009-2010	89.56		\$ 2,878,735

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	A	0.48	a	\$ 14,544
Transportation Assistant - 9 Month	A	0.45	a	12,772
(B) Total Requested Additions, Deletions, Changes		0.93		\$ 27,316

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	57.37		\$ 1,738,728
Bus Driver/Standby - 9 Month	4.77		139,613
Bus Monitor - 9 Month	1.06		17,562
CDL Trainer/Safety Monitor - 12 Month	1.00		59,226
District Level Secretary - 12 Month	3.00		138,417
Foreman, Vehicle Shop - 12 Month	1.00		58,217
Laborer - 9 Month - Less than 4 hours	0.54		9,482
Mechanic I - 12 Month	5.00		210,776
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		59,583
Transportation Assistant - 9 Month	15.42		437,678
(C) Total Positions Submitted for Approval FY 2010-2011	90.49		\$ 2,906,051

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

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

School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of April 14, 2010
Fiscal Year 2010-2011



Revenue Comparison

Object Group Number	Object Group Name	FY 2007-2008 Actual Revenue	FY 2008-2009 Actual Revenue	FY 2009-2010 Original Budget	FY 2010-2011 Estimated New Revenue	\$ Increase (Decrease)
State Sources						
3322	Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 905,753.19	\$ 955,501.14	\$ 978,725.00	\$ 979,475.00	\$ 750.00
3326	SBE/COBI Bond Interest	7,822.12	284.79	-	-	-
3341	Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
	State Sources	1,104,325.31	1,146,535.93	1,169,475.00	1,170,225.00	750.00
Local Sources						
3431	Interest on Investments	49,600.91	13,788.25	8,000.00	8,000.00	-
3497	Refund - Prior Year Expenditures	-	6,866.85	-	-	-
	Local Sources	49,600.91	20,655.10	8,000.00	8,000.00	-
Other Financing Sources						
3630	Transfer From Capital Imp Funds	7,913,130.14	7,910,409.61	7,926,085.00	7,935,160.00	9,075.00
3750	Proceeds - Certificate of Participation	-	-	-	-	-
	Other Financing Sources	7,913,130.14	7,910,409.61	7,926,085.00	7,935,160.00	9,075.00
Estimated Fund Balance July 1		1,345,739.71	1,419,735.33	1,454,114.40	1,502,883.20	48,768.80
Total Debt Service Fund		\$ 10,412,796.07	\$ 10,497,335.97	\$ 10,557,674.40	\$ 10,616,268.20	\$ 58,593.80

Appropriations

Object Group Number	Object Group Name	FY 2007-2008 Actual Expenditures	FY 2008-2009 Actual Expenditures	FY 2009-2010 Original Appropriations	2010-2011 Estimated Appropriations	% 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	8,993,060.74	9,016,272.83	9,056,179.00	9,064,835.00	85%
900	Transfers / Reserves	-	26,948.74	-	-	0%
	Total Appropriations	8,993,060.74	9,043,221.57	9,056,179.00	9,064,835.00	85%
Estimated Fund Balance June 30		1,419,735.33	1,454,114.40	1,501,495.40	1,551,433.20	15%
		\$ 10,412,796.07	\$ 10,497,335.97	\$ 10,557,674.40	\$ 10,616,268.20	100%

**Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2010-2011**

	Object Code	Fund 2110	Fund 2210	Fund 2911	Fund 2912	Fund 2913	Total Debt Service Fund
		SBE Bond Issues	Special Act Bonds - Revenue	COP - Series 2003	COP - Series 2006	COP - Series 2007	
Estimated Revenue and Appropriations							
Estimated Revenues							
New Revenue:							
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 979,475.00	\$ -	\$ -	\$ -	\$ -	\$ 979,475.00
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	-	-	1,512,265.00	2,723,080.00	3,699,815.00	7,935,160.00
Ending Fund Balance 06-30-2010:	3925 & 3926	184,577.66	1,312,350.54	5,950.86	2.01	2.13	1,502,883.20
Total Estimated Revenues		\$ 1,164,052.66	\$ 1,511,100.54	\$ 1,518,215.86	\$ 2,723,082.01	\$ 3,699,817.13	\$ 10,616,268.20
Appropriations							
Redemption of Principal	0710	\$ 700,000.00	\$ 110,000.00	\$ 1,070,000.00	\$ 1,810,000.00	\$ 2,290,000.00	\$ 5,980,000.00
Interest	0720	279,475.00	38,200.00	434,265.00	903,080.00	1,399,815.00	3,054,835.00
Dues and Fees	0730	-	2,000.00	8,000.00	10,000.00	10,000.00	30,000.00
Fund Balance - Unappropriated	0990	-	-	5,950.86	2.01	2.13	5,955.00
Reserves - Debt Service	0998	184,577.66	1,360,900.54	-	-	-	1,545,478.20
Total Appropriations		\$ 1,164,052.66	\$ 1,511,100.54	\$ 1,518,215.86	\$ 2,723,082.01	\$ 3,699,817.13	\$ 10,616,268.20

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 Refunded 12/2009 \$ 30,000.00	2004-A	2005-B	2005-A	2008-A Refunding		
2009				\$ 95,000.00	\$ 470,000.00	\$ 30,000.00	\$ -	\$ 625,000.00	
2010				95,000.00	510,000.00	30,000.00	35,000.00	670,000.00	
2011				95,000.00	545,000.00	30,000.00	30,000.00	700,000.00	
2012				90,000.00	580,000.00	30,000.00	30,000.00	730,000.00	
2013				85,000.00	625,000.00	25,000.00	35,000.00	770,000.00	
2014				80,000.00	670,000.00	25,000.00	30,000.00	805,000.00	
2015				75,000.00	715,000.00	25,000.00	30,000.00	845,000.00	
2016				65,000.00	770,000.00	25,000.00	30,000.00	890,000.00	
2017				60,000.00		35,000.00	35,000.00	130,000.00	
2018				65,000.00		35,000.00	35,000.00	135,000.00	
2019					40,000.00		35,000.00	75,000.00	
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	
Total	\$ -	\$ -	\$ 30,000.00	\$ -	\$ 805,000.00	\$ 4,885,000.00	\$ 915,000.00	\$ 325,000.00	\$ 6,980,000.00

Year	Interest							Total Interest	Principal + Interest Total
	1996-A Refunded	1998-A Refunded	1999-A Refunded 12/2009 \$ 17,512.50 8,137.40	2004-A	2005-B	2005-A	2008-A Refunding		
2009				\$ 40,250.00	\$ 244,250.00	\$ 28,266.67	\$ -	\$ 330,279.17	\$ 955,279.17
2010				35,500.00	220,750.00	41,200.00	5,269.92	310,857.32	980,857.32
2011				30,750.00	195,250.00	40,225.00	13,250.00	279,475.00	979,475.00
2012				26,000.00	168,000.00	39,175.00	12,350.00	245,525.00	975,525.00
2013				21,500.00	139,000.00	38,125.00	11,150.00	209,775.00	979,775.00
2014				17,250.00	107,750.00	37,250.00	9,750.00	172,000.00	977,000.00
2015				13,250.00	74,250.00	36,375.00	8,250.00	132,125.00	977,125.00
2016				9,500.00	38,500.00	35,125.00	6,750.00	89,875.00	979,875.00
2017				6,250.00		33,875.00	5,250.00	45,375.00	175,375.00
2018				3,250.00		32,125.00	3,500.00	38,875.00	173,875.00
2019						30,375.00	1,750.00	32,125.00	107,125.00
2020						28,375.00		28,375.00	73,375.00
2021						26,125.00		26,125.00	76,125.00
2022						23,625.00		23,625.00	78,625.00
2023						20,875.00		20,875.00	80,875.00
2024						18,325.00		18,325.00	83,325.00
2025						15,075.00		15,075.00	85,075.00
2026						11,575.00		11,575.00	86,575.00
2027						7,825.00		7,825.00	87,825.00
2028						3,825.00		3,825.00	88,825.00
Total	\$ -	\$ -	\$ 25,649.90	\$ -	\$ 203,500.00	\$ 1,187,750.00	\$ 547,741.67	\$ 77,269.92	\$ 2,041,911.49

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	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	148,538.74	148,538.74	148,538.74
Total	\$ 1,260,000.00	\$ 540,545.06	\$ 1,800,545.06	\$ 1,651,451.30	\$ 1,501,407.54	\$ 1,350,763.78	\$ 1,199,880.02	\$ 1,049,126.26	\$ 898,882.50	\$ 749,513.74	\$ 601,313.74	\$ 449,713.74	\$ 300,313.74	\$ 148,538.74	\$ 148,538.74	\$ 148,538.74

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

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

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

<u>Summary of Principal & Interest By Year Certificates of Participation</u>						<u>Remaining Balances at June 30 of Fiscal Year</u>			
<u>Due Date</u>	<u>Payment Date</u>	<u>Principal Portion</u>	<u>Interest Portion</u>	<u>Coupon Rate</u>	<u>Period Total</u>	<u>Fiscal Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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	\$ 1,620,000.00	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
	\$ 29,005,000.00		\$ 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>