



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS – DRAFT BUDGET
FISCAL YEAR 2012-2013**

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SCHOOL DISTRICT OF OKALOOSA COUNTY
Proposed Operating Budgets

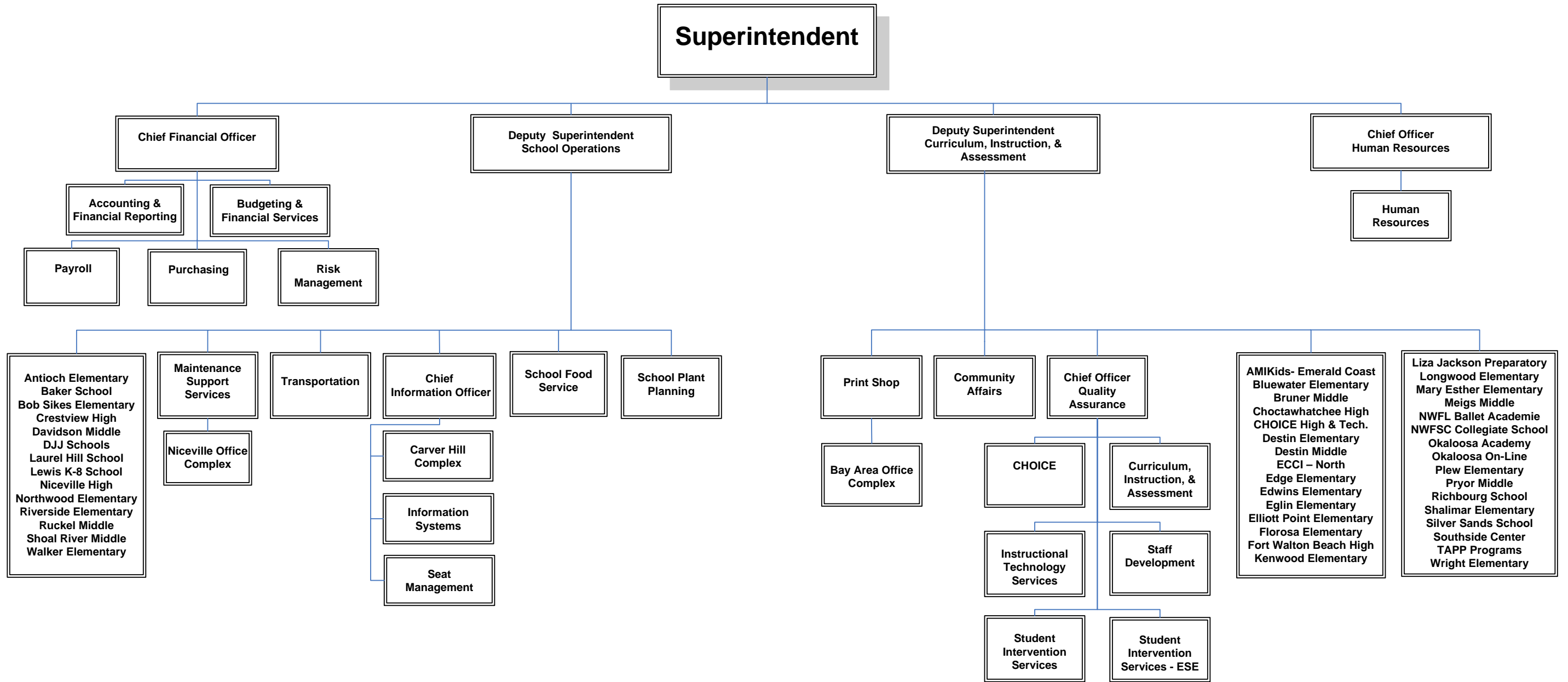
General Fund – District Departments & Debt Service Fund

Fiscal Year 2012-2013

**The Budget Narrative
Summary will be provided on
Wednesday, July 18, 2012.**

School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2012-2013



School District of Okaloosa County
District Level Downsizing
Summary
Fiscal Years 2012-2013, 2011-2012, 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
Revised July 18, 2012

	Fiscal Year 2012-2013 (Savings) Costs	Fiscal Year 2011-2012 (Savings) Costs	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 2012-2013 Proposed Action</u>								
<u>Proposed Positions Deleted</u>								
General Fund - Discretionary	\$ (100,447)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,447)
Other General Fund Projects	(48,912)	-	-	-	-	-	-	(48,912)
Other Special Revenue Projects	(71,468)	-	-	-	-	-	-	(71,468)
Positions to be Held Vacant for Fiscal Year 2012-2013	-	-	-	-	-	-	-	-
Subtotal Positions Deleted	(220,827)	-	-	-	-	-	-	(220,827)
<u>Proposed Positions Added</u>								
General Fund - Discretionary	177,477	-	-	-	-	-	-	177,477
Other General Fund Projects	44,352	-	-	-	-	-	-	44,352
Other Special Revenue Projects	20,619	-	-	-	-	-	-	20,619
Subtotal Positions Added	242,448	-	-	-	-	-	-	242,448
Total Fiscal Year 2012-2013 Net Proposed (Savings) Costs	\$ 21,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,621
<u>Fiscal Year 2011-2012 Action</u>								
<u>Positions Deleted</u>								
General Fund - Discretionary	\$ (714,028)	\$ (616,272)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,330,300)
Other General Fund Projects	(176,433)	(170,416)	-	-	-	-	-	(346,849)
Other Special Revenue Projects	(372,079)	(356,668)	-	-	-	-	-	(728,747)
Positions to be Held Vacant for Fiscal Year 2011-2012	-	-	-	-	-	-	-	-
Subtotal Positions Deleted	(1,262,540)	(1,143,356)	-	-	-	-	-	(2,405,896)
<u>Positions Added</u>								
General Fund - Discretionary	598,630	506,999	-	-	-	-	-	1,105,629
Other General Fund Projects	318,671	270,374	-	-	-	-	-	589,045
Other Special Revenue Projects	223,765	223,765	-	-	-	-	-	447,530
Subtotal Positions Added	1,141,066	1,001,138	-	-	-	-	-	2,142,204
Total Fiscal Year 2011-2012 Net (Savings) Costs	\$ (121,474)	\$ (142,218)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (263,692)
<u>Fiscal Year 2010-2011 Action</u>								
<u>Positions Deleted</u>								
General Fund - Discretionary	\$ (1,236,410)	\$ (1,236,410)	\$ (1,007,047)	\$ -	\$ -	\$ -	\$ -	\$ (3,479,867)
Other General Fund Projects	(83,106)	(83,106)	(50,561)	-	-	-	-	(216,773)
Other Special Revenue Projects	(308,739)	(308,739)	(237,012)	-	-	-	-	(854,490)
Positions to be Held Vacant for Fiscal Year 2010-2011	-	-	-	-	-	-	-	-
Subtotal Positions Deleted	(1,628,255)	(1,628,255)	(1,294,620)	-	-	-	-	(4,551,130)
<u>Positions Added</u>								
General Fund - Discretionary	900,027	900,027	676,772	-	-	-	-	2,476,826
Other General Fund Projects	49,681	49,681	21,038	-	-	-	-	120,400
Other Special Revenue Projects	236,875	236,875	217,304	-	-	-	-	691,054
Subtotal Positions Added	1,186,583	1,186,583	915,114	-	-	-	-	3,288,280
Total Fiscal Year 2010-2011 Net (Savings) Costs	\$ (441,672)	\$ (441,672)	\$ (379,506)	\$ -	\$ -	\$ -	\$ -	\$ (1,262,850)

School District of Okaloosa County
District Level Downsizing
Summary
Fiscal Years 2012-2013, 2011-2012, 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
Revised July 18, 2012

	Fiscal Year 2012-2013 (Savings) Costs	Fiscal Year 2011-2012 (Savings) Costs	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 2009-2010 Action</u>								
<u>Positions Deleted</u>								
General Fund - Discretionary	\$ (941,962)	\$ (941,962)	\$ (941,962)	\$ (884,689)	\$ -	\$ -	\$ -	\$ (3,710,575)
Other General Fund Projects	(209,109)	(209,109)	(209,109)	(209,109)	-	-	-	(836,436)
Other Special Revenue Projects	(302,276)	(302,276)	(302,276)	(302,276)	-	-	-	(1,209,104)
Positions to be Held Vacant for Fiscal Year 2009-2010	-	-	-	(403,292)	-	-	-	(403,292)
Subtotal Positions Deleted	(1,453,347)	(1,453,347)	(1,453,347)	(1,799,366)	-	-	-	(6,159,407)
<u>Positions Added</u>								
General Fund - Discretionary	649,177	649,177	649,177	603,398	-	-	-	2,550,929
Other General Fund Projects	27,155	27,155	27,155	27,155	-	-	-	108,620
Other Special Revenue Projects	433,648	433,648	433,648	433,648	-	-	-	1,734,592
Subtotal Positions Added	1,109,980	1,109,980	1,109,980	1,064,201	-	-	-	4,394,141
Total Fiscal Year 2009-2010 Net (Savings) Costs	\$ (343,367)	\$ (343,367)	\$ (343,367)	\$ (735,165)	\$ -	\$ -	\$ -	\$ (1,765,266)
<u>Fiscal Year 2008-2009 Action</u>								
<u>Positions Deleted</u>								
General Fund - Discretionary	\$ (1,331,960)	\$ (1,331,960)	\$ (1,331,960)	\$ (1,331,960)	\$ (1,086,955)	\$ -	\$ -	\$ (6,414,795)
Other General Fund Projects	(193,687)	(193,687)	(193,687)	(193,687)	(174,800)	-	-	(949,548)
Other Special Revenue Projects	(225,955)	(225,955)	(225,955)	(225,955)	(190,162)	-	-	(1,093,982)
Subtotal Positions Deleted	(1,751,602)	(1,751,602)	(1,751,602)	(1,751,602)	(1,451,917)	-	-	(8,458,325)
<u>Positions Added</u>								
General Fund - Discretionary	910,892	910,892	910,892	910,892	814,040	-	-	4,457,608
Other General Fund Projects	45,518	45,518	45,518	45,518	37,553	-	-	219,625
Other Special Revenue Projects	94,280	94,280	94,280	94,280	24,051	-	-	401,171
Subtotal Positions Added	1,050,690	1,050,690	1,050,690	1,050,690	875,644	-	-	5,078,404
Total Fiscal Year 2008-2009 Net (Savings) Costs	\$ (700,912)	\$ (700,912)	\$ (700,912)	\$ (700,912)	\$ (576,273)	\$ -	\$ -	\$ (3,379,921)
<u>Fiscal Year 2007-2008 Action</u>								
<u>Positions Deleted</u>								
General Fund - Discretionary	\$ (2,298,316)	\$ (2,298,316)	\$ (2,298,316)	\$ (2,298,316)	\$ (2,298,316)	\$ (1,732,832)	\$ -	\$ (13,224,412)
Other General Fund Projects	(77,297)	(77,297)	(77,297)	(77,297)	(77,297)	(77,297)	-	(463,782)
Other Special Revenue Projects	(107,157)	(107,157)	(107,157)	(107,157)	(107,157)	(97,605)	-	(633,390)
Subtotal Positions Deleted	(2,482,770)	(2,482,770)	(2,482,770)	(2,482,770)	(2,482,770)	(1,907,734)	-	(14,321,584)
<u>Positions Added</u>								
General Fund - Discretionary	2,554,975	2,554,975	2,554,975	2,554,975	2,554,975	1,856,462	-	14,631,337
Other General Fund Projects	187,498	187,498	187,498	187,498	187,498	158,226	-	1,095,716
Other Special Revenue Projects	-	-	-	-	-	129,533	-	129,533
Subtotal Positions Added	2,742,473	2,742,473	2,742,473	2,742,473	2,742,473	2,144,221	-	15,856,586
Total Fiscal Year 2007-2008 Net (Savings) Costs	\$ 259,703	\$ 259,703	\$ 259,703	\$ 259,703	\$ 259,703	\$ 236,487	\$ -	\$ 1,535,002

School District of Okaloosa County
District Level Downsizing

Summary

Fiscal Years 2012-2013, 2011-2012, 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
Revised July 18, 2012

	Fiscal Year 2012-2013 (Savings) Costs	Fiscal Year 2011-2012 (Savings) Costs	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 2006-2007 Action</u>								
<u>Positions and Contracts Deleted</u>								
General Fund - Discretionary	\$ (996,560)	\$ (996,560)	\$ (996,560)	\$ (996,560)	\$ (996,560)	\$ (996,560)	\$ (420,700)	\$ (6,400,060)
Other General Fund Projects	(201,151)	(201,151)	(201,151)	(201,151)	(201,151)	(201,151)	(115,995)	(1,322,901)
<i>Subtotal Positions Deleted</i>	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(536,695)	(7,722,961)
Contracts Deleted in Reorganization	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(560,000)
<i>Subtotal Positions Deleted</i>	(1,277,711)	(1,277,711)	(1,277,711)	(1,277,711)	(1,277,711)	(1,277,711)	(616,695)	(8,282,961)
<u>Positions Added</u>								
General Fund - Discretionary	591,208	591,208	591,208	591,208	591,208	591,208	227,929	3,775,177
Other General Fund Projects	197,308	197,308	197,308	197,308	197,308	197,308	109,603	1,293,451
<i>Subtotal Positions Added</i>	788,516	788,516	788,516	788,516	788,516	788,516	337,532	5,068,628
Total Fiscal Year 2006-2007 Net (Savings) Costs	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (279,163)	\$ (3,214,333)
<u>Fiscal Years 2012-2013, 2011-2012, 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007</u>								
Total (Savings) Costs	\$ (1,815,296)	\$ (1,857,661)	\$ (1,653,277)	\$ (1,665,569)	\$ (805,765)	\$ (252,708)	\$ (279,163)	\$ (8,329,439)

School District of Okaloosa County
District Level Downsizing

Summary

Fiscal Years 2012-2013, 2011-2012, 2010-2011, 2009-2010, 2008-2009, 2007-2008, and 2006-2007
Revised July 18, 2012

Fiscal Year	No. of Positions Net (Savings)/ Costs	Fiscal Year 2012-2013 Net (Savings)/ Costs	Fiscal Year 2011-2012 Net (Savings)/ Costs	Fiscal Year 2010-2011 Net (Savings)/ Costs	Fiscal Year 2009-2010 Net (Savings)/ Costs	Fiscal Year 2008-2009 Net (Savings)/ Costs	Fiscal Year 2007-2008 Net (Savings)/ Costs	Fiscal Year 2006-2007 Net (Savings)/ Costs	Total Combined Net (Savings)/ Costs
2012-2013	1.32	\$ 21,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,621
2011-2012	(0.91)	(121,474)	(142,218)	-	-	-	-	-	(263,692)
2010-2011	(6.62)	(441,672)	(441,672)	(379,506)	-	-	-	-	(1,262,850)
2009-2010	(5.08)	(343,367)	(343,367)	(343,367)	(735,165)	-	-	-	(1,765,266)
2008-2009	(8.86)	(700,912)	(700,912)	(700,912)	(700,912)	(576,273)	-	-	(3,379,921)
2007-2008	8.12	259,703	259,703	259,703	259,703	259,703	236,487	-	1,535,002
2006-2007	(2.60)	(489,195)	(489,195)	(489,195)	(489,195)	(489,195)	(489,195)	(279,163)	(3,214,333)
Total (Savings) Costs	(14.63)	\$ (1,815,296)	\$ (1,857,661)	\$ (1,653,277)	\$ (1,665,569)	\$ (805,765)	\$ (252,708)	\$ (279,163)	\$ (8,329,439)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2012-2013 Action
Revised July 18, 2012

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	
District Level Secretary	Accounting & Financial Reporting	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2012	\$ (27,561)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (27,561)	
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	10 Month	(0.53)	August 6, 2012	(25,274)	-	-	-	-	-	-	(25,274)	
Specialist	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(0.50)	July 1, 2012	(47,612)	-	-	-	-	-	-	(47,612)	
Subtotal General Fund - Discretionary										(2.03)	(100,447)	-	-	-	-	-	(100,447)	
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	D	I	12 Month	(0.50)	July 1, 2012	(48,912)	-	-	-	-	-	-	(48,912)	
Subtotal Other General Fund Projects										(0.50)	(48,912)	-	-	-	-	-	(48,912)	
District Level Secretary	Student Intervention Services - ESE	Special Revenue	IDEA	3475	D	N	12 Month	(1.00)	July 1, 2012	(36,920)	-	-	-	-	-	-	(36,920)	
Specialist	Curriculum, Instruction, & Assessment	Special Revenue	Title I	3401	D	A	12 Month	(0.30)	July 1, 2012	(23,228)	-	-	-	-	-	-	(23,228)	
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title I	3401	D	I	12 Month	(0.25)	July 1, 2012	(11,320)	-	-	-	-	-	-	(11,320)	
Subtotal Other Special Revenue Projects										(1.55)	(71,468)	-	-	-	-	-	(71,468)	
Total Positions Deleted in Reorganization										(4.08)	(220,827)	-	-	-	-	-	(220,827)	
Subtotal Contracts										-	-	-	-	-	-	-	-	
Total Savings Fiscal Year 2012-2013										(4.08)	\$ (220,827)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(220,827)
Accountant	Accounting & Financial Reporting	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2012	\$ 39,381	\$ -	-	-	-	-	-	\$ 39,381	
District Level Secretary	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	N	12 Month	0.05	July 1, 2012	1,846	-	-	-	-	-	-	1,846	
District Level Secretary	Instructional Technology	General	Discretionary	N/A	A	N	12 Month	0.45	July 1, 2012	16,613	-	-	-	-	-	-	16,613	
FTE Data Technician	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2012	51,583	-	-	-	-	-	-	51,583	
Mechanic I	Transportation - South	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2012	36,920	-	-	-	-	-	-	36,920	
Specialist	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12 Month	0.20	July 1, 2012	14,402	-	-	-	-	-	-	14,402	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	A	12 Month	0.20	July 1, 2012	16,732	-	-	-	-	-	-	16,732	
Subtotal General Fund - Discretionary										3.90	177,477	-	-	-	-	-	177,477	
Computer & Handheld Technician	Information Systems	General	SM - Administrative	4016	A	P	12 Month	1.00	July 1, 2012	44,352	-	-	-	-	-	-	44,352	
Subtotal Other General Fund Projects										1.00	44,352	-	-	-	-	-	44,352	
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title I	3401	A	I	12 Month	0.25	September 1, 2012	9,299	-	-	-	-	-	-	9,299	
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title I Homeless Set-Aside	3408	A	I	12 Month	0.25	July 1, 2012	11,320	-	-	-	-	-	-	11,320	
Subtotal Other Special Revenue Projects										0.50	20,619	-	-	-	-	-	20,619	
Total Positions Added in Reorganization										5.40	242,448	-	-	-	-	-	242,448	
Total Fiscal Year 2012-2013 Net (Savings) Costs										1.32	\$ 21,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,621	

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 2011-2012 Action
Revised May 25, 2012

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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 Principal II Sr	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(0.40)	July 1, 2011	\$ (34,776)	\$ (34,776)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (69,552)	
District Custodian Hourly	Niceville Central Complex	General	Discretionary	N/A	D	N	12 Month	(0.20)	July 1, 2011	(3,642)	(3,642)	-	-	-	-	-	(7,284)	
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2011	(54,574)	(54,574)	-	-	-	-	-	(109,148)	
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2011	(39,041)	(39,041)	-	-	-	-	-	(78,082)	
District Level Secretary	Purchasing	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 3, 2011	(40,828)	(30,219)	-	-	-	-	-	(71,047)	
Director - Purchasing	Purchasing	General	Discretionary	N/A	D	A	12 Month	(0.40)	October 3, 2011	(48,339)	(35,779)	-	-	-	-	-	(84,118)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	March 9, 2012	(36,920)	(11,774)	-	-	-	-	-	(48,694)	
Foreman	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(1.00)	July 1, 2011	(75,797)	(75,797)	-	-	-	-	-	(151,594)	
Mechanic	Transportation - South	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2011	(42,191)	(42,191)	-	-	-	-	-	(84,382)	
Program Director	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.10)	July 1, 2011	(10,715)	(10,715)	-	-	-	-	-	(21,430)	
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	February 29, 2012	(36,920)	(12,791)	-	-	-	-	-	(49,711)	
Specialist	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.50)	July 1, 2011	(55,278)	(55,278)	-	-	-	-	-	(110,556)	
Specialist	Purchasing	General	Discretionary	N/A	D	A	12 Month	(1.00)	October 3, 2011	(82,781)	(61,271)	-	-	-	-	-	(144,052)	
Specialist - Instr. Tech. Inst.	CHOICE	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 1, 2011	(97,907)	(97,907)	-	-	-	-	-	(195,814)	
Testing - Evaluation Technician	Quality Assurance	General	Discretionary	N/A	D	P	12 Month	(1.00)	July 26, 2011	(54,319)	(50,517)	-	-	-	-	-	(104,836)	
Subtotal General Fund - Discretionary									(11.60)	(714,028)	(616,272)	-	-	-	-	-	(1,330,300)	
District Level Clerk	Print Shop	General	Print Shop	9121	D	N	12 Month	(0.53)	August 8, 2011	(16,526)	(14,834)	-	-	-	-	-	(31,360)	
District Level Secretary	Custodial Services	General	Custodial Services	2011	D	N	12 Month	(0.20)	February 1, 2012	(7,525)	(3,200)	-	-	-	-	-	(10,725)	
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	D	I	10 Month	(1.00)	August 15, 2011	(49,681)	(49,681)	-	-	-	-	-	(99,362)	
Specialist	Curriculum, Instruction, & Assessment	General	SAI - Closing the Gap	7119	D	A	12 Month	(1.00)	July 1, 2011	(102,701)	(102,701)	-	-	-	-	-	(205,402)	
Subtotal Other General Fund Projects									(2.73)	(176,433)	(170,416)	-	-	-	-	-	(346,849)	
Accountant	Budgeting & Financial Services	Special Revenue	Stabilization	1460	D	N	12 Month	(1.00)	July 1, 2011	(43,759)	(43,759)	-	-	-	-	-	(87,518)	
Literacy Coach	Staff Development	Special Revenue	Title II	2405	D	I	10 Month	(0.50)	December 5, 2011	(38,236)	(22,825)	-	-	-	-	-	(61,061)	
Literacy Coach	Staff Development	Special Revenue	Title II	2405	D	I	12 Month	(1.00)	July 1, 2011	(87,709)	(87,709)	-	-	-	-	-	(175,418)	
School Psychologist	Student Intervention Services - ESE	Special Revenue	IDEA	2475	D	I	12 Month	(1.00)	July 1, 2011	(109,849)	(109,849)	-	-	-	-	-	(219,698)	
School Psychologist	Student Intervention Services - ESE	Special Revenue	IDEA Pre-K - ARRA	0496	D	I	10 Month	(0.40)	August 15, 2011	(24,833)	(24,833)	-	-	-	-	-	(49,666)	
Social Worker	Student Intervention Services - ESE	Special Revenue	IDEA	2475	D	I	10 Month	(0.60)	August 15, 2011	(43,882)	(43,882)	-	-	-	-	-	(87,764)	
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	2475	D	I	12 Month	(0.23)	July 1, 2011	(12,491)	(12,491)	-	-	-	-	-	(24,982)	
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title I	2401	D	I	12 Month	(0.25)	July 1, 2011	(11,320)	(11,320)	-	-	-	-	-	(22,640)	
Subtotal Other Special Revenue Projects									(4.98)	(372,079)	(356,668)	-	-	-	-	-	(728,747)	
Total Positions Deleted in Reorganization									(19.31)	(1,262,540)	(1,143,356)	-	-	-	-	-	(2,405,896)	
Subtotal Contracts									-	-	-	-	-	-	-	-		
Total Savings Fiscal Year 2011-2012									(19.31)	\$ (1,262,540)	\$ (1,143,356)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,405,896)

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District Level Downsizing
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Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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, 2011	\$ 43,298	\$ 43,298						\$ 86,596
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	February 29, 2012	36,920	12,791						49,711
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	March 9, 2012	36,920	11,774						48,694
Buyer	Purchasing	General	Discretionary	N/A	A	N	12 Month	1.00	October 3, 2011	50,534	37,403						87,937
District Custodian II	Maintenance Support Services	General	Discretionary	N/A	A	N	10 Month	1.00	August 15, 2011	38,440	38,440						76,880
District Level Clerk	Superintendent	General	Discretionary	N/A	A	N	12 Month	0.03	August 8, 2011	946	849						1,795
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2011	39,041	39,041	-	-	-	-	-	78,082
Eval./Diff. Accountability Analyst	Quality Assurance	General	Discretionary	N/A	A	P	12 Month	1.00	July 26, 2011	73,920	68,746	-	-	-	-	-	142,666
Laborer - Hourly	Transportation - Central	General	Discretionary	N/A	A	N	9 Month	0.04	September 1, 2011	1,081	1,035	-	-	-	-	-	2,116
Program Director	Purchasing	General	Discretionary	N/A	A	A	12 Month	1.00	October 3, 2011	92,009	68,101	-	-	-	-	-	160,110
Specialist	Student Intervention Services	General	Discretionary	N/A	A	A	12 Month	0.50	July 1, 2011	47,717	47,717	-	-	-	-	-	95,434
Specialist - Instr. Tech. Inst.	CHOICE	General	Discretionary	N/A	A	A	10 Month	1.00	August 15, 2011	83,230	83,230	-	-	-	-	-	166,460
Warehouse/Grounds Personnel	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2011	54,574	54,574						109,148
Subtotal General Fund - Discretionary									10.57	598,630	506,999	-	-	-	-	-	1,105,629
District Level Secretary	Custodial Services	General	Custodial Services	2011	A	N	12 Month	1.00	July 1, 2011	41,544	41,544	-	-	-	-	-	83,088
Program Director	Custodial Services	General	Custodial Services	2011	A	A	12 Month	0.40	July 1, 2011	52,229	52,229	-	-	-	-	-	104,458
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	A	I	12 Month	1.00	July 1, 2011	109,849	109,849						219,698
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	A	I	10 Month	0.40	August 15, 2011	22,422	22,422						44,844
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	A	I	10 Month	1.00	January 17, 2012	41,734	20,441						62,175
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	A	I	10 Month	1.00	January 23, 2012	50,893	23,889						74,782
Subtotal Other General Fund Projects									4.80	318,671	270,374	-	-	-	-	-	589,045
Literacy Coach	Staff Development	Special Revenue	Title II	2405	A	I	10 Month	0.50	August 15, 2011	31,880	31,880						63,760
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	2475	A	I	10 Month	0.68	August 15, 2011	47,480	47,480						94,960
Specialist	Curriculum, Instruction, & Assessment	Special Revenue	Title I	2401	A	A	12 Month	0.50	July 1, 2011	32,588	32,588						65,176
Specialist	Staff Development	Special Revenue	Title II	2405	A	A	12 Month	1.00	July 1, 2011	91,981	91,981						183,962
Specialist	Curriculum, Instruction, & Assessment	Special Revenue	Title I	2401	A	A	12 Month	0.11	July 1, 2011	8,516	8,516						17,032
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title X Homeless	2412	A	I	12 Month	0.25	July 1, 2011	11,320	11,320						22,640
Subtotal Other Special Revenue Projects									3.04	223,765	223,765	-	-	-	-	-	447,530
Total Positions Added in Reorganization									18.41	1,141,066	1,001,138	-	-	-	-	-	2,142,204
Total Fiscal Year 2011-2012 Net (Savings) Costs									(0.91)	\$ (121,474)	\$ (142,218)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (263,692)

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
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Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	July 1, 2010	(\$ 54,573)	(\$ 54,573)	(\$ 54,573)	\$ -	\$ -	\$ -	\$ -	(\$ 163,719)	
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(\$ 54,573)	(\$ 54,573)	(38,674)	-	-	-	-	(147,820)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(\$ 54,574)	(\$ 54,574)	(38,674)	-	-	-	-	(147,822)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(\$ 54,574)	(\$ 54,574)	(38,674)	-	-	-	-	(147,822)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(\$ 54,574)	(\$ 54,574)	(38,674)	-	-	-	-	(147,822)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(\$ 54,574)	(\$ 54,574)	(38,674)	-	-	-	-	(147,822)	
Director	CHOICE	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 1, 2010	(97,065)	(97,065)	(97,065)	-	-	-	-	(291,195)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 1, 2010	(97,065)	(97,065)	(97,065)	-	-	-	-	(291,195)	
District Custodian I	Carver Hill Administrative Complex	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2010	(56,468)	(56,468)	(56,468)	-	-	-	-	(169,404)	
District Level Clerk	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	September 29, 2010	(34,431)	(34,431)	(25,755)	-	-	-	-	(94,617)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.83)	July 1, 2010	(40,122)	(40,122)	(40,122)	-	-	-	-	(120,366)	
District Level Secretary	Student Intervention Services	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2010	(21,708)	(21,708)	(21,708)	-	-	-	-	(65,124)	
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2010	(21,708)	(21,708)	(21,708)	-	-	-	-	(65,124)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(42,448)	(42,448)	(30,081)	-	-	-	-	(114,977)	
Heavy Equipment Operator	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(40,974)	(40,974)	(29,037)	-	-	-	-	(110,985)	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	D	N	9 Month	(1.00)	July 1, 2010	(45,902)	(45,902)	(45,902)	-	-	-	-	(137,706)	
Laborez	Transportation - North	General	Discretionary	N/A	D	N	9 Month	(0.06)	July 1, 2010	(821)	(821)	(821)	-	-	-	-	(2,463)	
Mechanic I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(55,893)	(55,893)	(39,608)	-	-	-	-	(151,398)	
Plant Operator	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(38,500)	(38,500)	(27,283)	-	-	-	-	(104,283)	
Plant Operator	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(46,422)	(46,422)	(32,897)	-	-	-	-	(125,741)	
Plant Operator	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(54,574)	(54,574)	(38,674)	-	-	-	-	(147,822)	
Plant Operator	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(55,586)	(55,586)	(39,392)	-	-	-	-	(150,564)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(55,894)	(55,894)	(39,610)	-	-	-	-	(151,398)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	October 13, 2010	(56,563)	(56,563)	(40,084)	-	-	-	-	(153,210)	
Specialist	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(0.50)	October 13, 2010	(38,504)	(38,504)	(27,503)	-	-	-	-	(104,511)	
Supervisor, Safety	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(0.08)	July 1, 2010	(8,320)	(8,320)	(8,320)	-	-	-	-	(24,960)	
Subtotal General Fund - Discretionary										(22.47)	(1,236,410)	(1,236,410)	(1,007,047)	-	-	-	-	(3,479,867)
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	D	I	12 Month	(1.00)	January 24, 2011	(59,046)	(59,046)	(26,501)	-	-	-	-	(144,593)	
Staffing Specialist ESE	Student Intervention Services - ESE	General	Itinerant - Staffing Spec.	5012	D	I	10 Month	(0.10)	August 2, 2010	(8,916)	(8,916)	(8,916)	-	-	-	-	(26,748)	
Supervisor	Print Shop/Bay Area Office	General	Print Shop	9121	D	M	12 Month	(0.20)	July 1, 2010	(15,144)	(15,144)	(15,144)	-	-	-	-	(45,432)	
Subtotal Other General Fund Projects										(1.30)	(83,106)	(83,106)	(50,561)	-	-	-	-	(216,773)
Home/School Liason	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	N	10 Month	(0.20)	August 10, 2010	(12,310)	(12,310)	(12,310)	-	-	-	-	(36,930)	
Home/School Liason	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	N	10 Month	(0.80)	October 1, 2010	(61,552)	(61,552)	(47,734)	-	-	-	-	(170,838)	
Homeless Liason	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	A	12 Month	(0.20)	July 1, 2010	(15,896)	(15,896)	(15,896)	-	-	-	-	(47,688)	
Program Director	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	A	12 Month	(0.50)	September 28, 2010	(48,906)	(48,906)	(36,776)	-	-	-	-	(134,588)	
Literacy Coach	Staff Development	Special Revenue	Title II - Part A	1405	D	I	10 Month	(1.50)	August 2, 2010	(82,281)	(82,281)	(82,281)	-	-	-	-	(246,843)	
Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - Part B	1475	D	A	12 Month	(0.20)	July 1, 2010	(19,819)	(19,819)	(19,819)	-	-	-	-	(59,457)	
Student Service Worker	Student Intervention Services - ESE	Special Revenue	Stabilization	1460	D	N	10 Month	(1.00)	February 18, 2011	(67,975)	(67,975)	(22,196)	-	-	-	-	(158,146)	
Subtotal Other Special Revenue Projects										(4.40)	(308,739)	(308,739)	(237,012)	-	-	-	-	(854,490)
Total Positions Deleted in Reorganization										(28.17)	(1,628,255)	(1,628,255)	(1,294,620)	-	-	-	-	(4,551,130)
Subtotal Contracts										-	-	-	-	-	-	-	-	-
Total Savings Fiscal Year 2010-2011										(28.17)	\$(1,628,255)	\$(1,628,255)	\$(1,294,620)	\$ -	\$ -	\$ -	\$ -	\$(4,551,130)

School District of Okaloosa County
District Level Downsizing
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Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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 Principal II Sr	Student Intervention Services	General	Discretionary	N/A	A	A	12 Month	0.20	October 13, 2010	\$ 17,388	\$ 17,388	\$ 12,420	\$ -	\$ -	\$ -	\$ -	\$ 47,196	
Assistant Principal II Sr	Student Intervention Services	General	Discretionary	N/A	A	A	12 Month	0.20	February 7, 2011	17,388	17,388	7,176	-	-	-	-	41,952	
District Level Clerk	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2010	35,008	35,008	35,008	-	-	-	-	105,024	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2010	44,436	44,436	44,436	-	-	-	-	133,308	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	42,447	42,447	30,081	-	-	-	-	114,975	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	55,894	55,894	39,610	-	-	-	-	151,398	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	56,563	56,563	40,084	-	-	-	-	153,210	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	49,044	49,044	34,756	-	-	-	-	132,844	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	38,500	38,500	27,283	-	-	-	-	104,283	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	46,422	46,422	32,897	-	-	-	-	125,741	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	54,574	54,574	38,674	-	-	-	-	147,822	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	55,587	55,587	39,392	-	-	-	-	150,566	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	55,894	55,894	39,610	-	-	-	-	151,398	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	54,574	54,574	38,674	-	-	-	-	147,822	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	54,574	54,574	38,674	-	-	-	-	147,822	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	54,574	54,574	38,674	-	-	-	-	147,822	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	54,574	54,574	38,674	-	-	-	-	147,822	
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	October 13, 2010	40,974	40,974	29,037	-	-	-	-	110,985	
Supervisor	Print Shop/Bay Area Office	General	Discretionary	N/A	A	M	12 Month	0.20	July 1, 2010	15,144	15,144	15,144	-	-	-	-	45,432	
Warehouse-Grounds Personnel	Carver Hill Administrative Complex	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2010	56,468	56,468	56,468	-	-	-	-	169,404	
Subtotal General Fund - Discretionary										17.60	900,027	900,027	676,772	-	-	-	-	2,476,826
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	A	I	10 Month	1.00	January 24, 2011	49,681	49,681	21,038	-	-	-	-	120,400	
Subtotal Other General Fund Projects										1.00	49,681	49,681	21,038	-	-	-	-	120,400
Literacy Coach	Staff Development	Special Revenue	Title II - Part A	1405	A	I	12 Month	1.00	July 1, 2010	83,657	83,657	83,657	-	-	-	-	250,971	
Literacy Coach	Staff Development	Special Revenue	Title II - Part A	1405	A	I	10 Month	0.50	August 2, 2010	43,863	43,863	43,863	-	-	-	-	131,589	
Specialist	Curriculum, Instruction, & Assessment	Special Revenue	Title I	1401	A	A	12 Month	1.00	September 28, 2010	74,176	74,176	55,778	-	-	-	-	204,130	
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	30,664	-	-	-	-	91,992	
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	Special Revenue	Title I	1401	A	I	12 Month	0.10	October 1, 2010	4,515	4,515	3,342	-	-	-	-	12,372	
Subtotal Other Special Revenue Projects										2.95	236,875	236,875	217,304	-	-	-	-	691,054
Total Positions Added in Reorganization										21.55	1,186,583	1,186,583	915,114	-	-	-	-	3,288,280
Total Fiscal Year 2010-2011 Net (Savings) Costs										(6.62)	\$ (441,672)	\$ (441,672)	\$ (379,506)	\$ -	\$ -	\$ -	\$ -	\$ (1,262,850)

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
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Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	\$ (51,163)	\$ (51,163)	\$ (46,493)	\$ -	\$ -	\$ -	\$ (199,982)	
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	D	P	12 Month	(1.00)	July 1, 2009	(85,056)	(85,056)	(85,056)	(85,056)	-	-	-	(340,224)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(55,038)	(55,038)	(55,038)	(55,038)	-	-	-	(220,152)	
Confidential District Secretary	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2009	(46,014)	(46,014)	(46,014)	(46,014)	-	-	-	(184,056)	
Custodian II	Maintenance Support Services	General	Discretionary	N/A	D	N	10 Month	(1.00)	July 1, 2009	(38,209)	(38,209)	(38,209)	(38,209)	-	-	-	(152,836)	
Data Systems Technician	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(75,962)	(75,962)	(75,962)	(75,962)	-	-	-	(303,848)	
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.60)	July 1, 2009	(21,383)	(21,383)	(21,383)	(21,383)	-	-	-	(85,532)	
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	(0.80)	July 1, 2009	(29,771)	(29,771)	(29,771)	(29,771)	-	-	-	(119,084)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(0.17)	April 30, 2010	(7,554)	(7,554)	(7,554)	(7,554)	-	-	-	(30,216)	
District Level Secretary	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	N	12 Month	(0.50)	July 1, 2009	(27,518)	(27,518)	(27,518)	(27,518)	-	-	-	(110,072)	
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12 Month	(0.53)	September 28, 2009	(16,543)	(16,543)	(16,543)	(12,407)	-	-	-	(62,036)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(52,979)	(52,979)	(52,979)	(52,979)	-	-	-	(211,916)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2009	(55,038)	(55,038)	(55,038)	(55,038)	-	-	-	(220,152)	
Social Worker	Student Intervention Services - ESE	General	Discretionary	N/A	D	I	10 Month	(1.00)	July 1, 2009	(54,576)	(54,576)	(54,576)	(54,576)	-	-	-	(218,304)	
Social Worker	Student Intervention Services - ESE	General	Discretionary	N/A	D	I	10 Month	(0.13)	August 17, 2009	(10,352)	(10,352)	(10,352)	(10,352)	-	-	-	(41,408)	
Specialist - Construction Tech.	CHOICE	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 1, 2009	(95,463)	(95,463)	(95,463)	(95,463)	-	-	-	(381,852)	
Specialist	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.20)	July 1, 2009	(11,241)	(11,241)	(11,241)	(11,241)	-	-	-	(44,964)	
Supervisor - Safety	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(0.92)	July 31, 2009	(86,854)	(86,854)	(86,854)	(86,854)	-	-	-	(347,416)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	(0.20)	July 1, 2009	(15,429)	(15,429)	(15,429)	(15,429)	-	-	-	(61,716)	
Welder I - 12 Month	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	August 3, 2009	(56,675)	(56,675)	(56,675)	(51,502)	-	-	-	(221,527)	
Welder I - 12 Month	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	May 20, 2010	(49,144)	(49,144)	(49,144)	(5,850)	-	-	-	(153,282)	
Subtotal General Fund - Discretionary										(16.05)	(941,962)	(941,962)	(941,962)	(884,689)	-	-	-	(3,710,575)
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)	(12,148)	(12,148)	-	-	-	(48,592)	
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	(1.00)	July 1, 2009	(50,934)	(50,934)	(50,934)	(50,934)	-	-	-	(203,736)	
District Level Secretary	Human Resources	General	Fingerprinting	6005	D	N	12 Month	(1.00)	July 1, 2009	(44,434)	(44,434)	(44,434)	(44,434)	-	-	-	(177,736)	
School Psychologist	Student Intervention Services - ESE	General	School Psychologists	2027	D	I	10 Month	(0.40)	August 17, 2009	(21,448)	(21,448)	(21,448)	(21,448)	-	-	-	(85,792)	
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	(0.20)	July 1, 2009	(13,736)	(13,736)	(13,736)	(13,736)	-	-	-	(54,944)	
Student Service Worker	Student Intervention Services	General	SAI - Att. Officers	3162	D	N	10 Month	(1.00)	July 1, 2009	(66,409)	(66,409)	(66,409)	(66,409)	-	-	-	(265,636)	
Subtotal Other General Fund Projects										(3.92)	(209,109)	(209,109)	(209,109)	(209,109)	-	-	-	(836,436)
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	N	10 Month	(0.20)	July 1, 2009	(5,589)	(5,589)	(5,589)	(5,589)	-	-	-	(22,356)	
School Level Clerk	Curriculum, Instruction & Assessment	Special Revenue	Title I	1401	D	N	10 Month	(0.20)	August 10, 2009	(5,147)	(5,147)	(5,147)	(5,147)	-	-	-	(20,588)	
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)	(5,147)	(5,147)	-	-	-	(20,588)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	D	A	12 Month	(0.50)	July 1, 2009	(42,303)	(42,303)	(42,303)	(42,303)	-	-	-	(169,212)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Homeless Grant	0412	D	A	12 Month	(0.20)	July 1, 2009	(20,150)	(20,150)	(20,150)	(20,150)	-	-	-	(80,600)	
Specialist	Staff Development	Special Revenue	Title II	0405	D	A	12 Month	(1.00)	July 1, 2009	(75,830)	(75,830)	(75,830)	(75,830)	-	-	-	(303,320)	
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA	0475	D	I	10 Month	(1.79)	July 1, 2009	(148,110)	(148,110)	(148,110)	(148,110)	-	-	-	(592,440)	
Subtotal Other Special Revenue Projects										(4.09)	(302,276)	(302,276)	(302,276)	(302,276)	-	-	-	(1,209,104)
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										(24.06)	(1,453,347)	(1,453,347)	(1,453,347)	(1,799,366)	-	-	-	(6,159,407)
Subtotal Contracts										-	-	-	-	-	-	-	-	
Total Savings Fiscal Year 2009-2010										(24.06)	\$ (1,453,347)	\$ (1,453,347)	\$ (1,453,347)	\$ (1,799,366)	\$ -	\$ -	\$ -	\$ (6,159,407)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2009-2010 Action
Revised May 17, 2012

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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	\$ 53,938	\$ 53,938	\$ -	\$ -	\$ -	\$ 215,752		
Carpenter	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	55,038	55,038	55,038	55,038	-	-	-	220,152		
District Level Clerk	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	31,434	31,434	31,434	31,434	-	-	-	125,736		
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	50,934	50,934	50,934	50,934	-	-	-	203,736		
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	32,785	32,785	32,785	32,785	-	-	-	131,140		
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	37,363	37,363	37,363	37,363	-	-	-	149,452		
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	10 Month	0.53	September 28, 2009	25,216	25,216	25,216	20,932	-	-	-	96,580		
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2009	55,038	55,038	55,038	55,038	-	-	-	220,152		
Foreman	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	September 9, 2009	51,162	51,162	51,162	51,162	-	-	-	204,648		
Heavy Equipment Operator	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	May 20, 2010	38,536	38,536	38,536	4,588	-	-	-	120,196		
Instructional T.V. Broadcast Tech.	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2009	76,540	76,540	76,540	76,540	-	-	-	306,160		
Plumber I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 3, 2009	46,400	46,400	46,400	42,165	-	-	-	181,365		
Program Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.50	July 1, 2009	58,502	58,502	58,502	58,502	-	-	-	234,008		
Site-Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 3, 2009	36,291	36,291	36,291	32,979	-	-	-	141,852		
Subtotal General Fund - Discretionary									13.03		649,177	649,177	649,177	603,398	-	-	-	2,550,929	
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	27,155	27,155	-	-	-	108,620		
Subtotal Other General Fund Projects									0.50		27,155	27,155	27,155	27,155	-	-	-	108,620	
Accountant	Budgeting & Financial Services	Special Revenue	Stabilization - Education - K12	1460	A	N	12 Month	1.00	July 1, 2009	70,701	70,701	70,701	70,701	-	-	-	282,804		
Assistant Principal II	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	20,836	20,836	20,836	20,836	-	-	-	83,344		
District Level Secretary	Staff Development	Special Revenue	Title II	0405	A	N	12 Month	0.50	July 1, 2009	27,518	27,518	27,518	27,518	-	-	-	110,072		
Literacy Coach	Staff Development	Special Revenue	Title II	0405	A	I	12 Month	1.00	July 1, 2009	84,509	84,509	84,509	84,509	-	-	-	338,036		
Program Director	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.50	July 1, 2009	47,365	47,365	47,365	47,365	-	-	-	189,460		
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	0401	A	A	12 Month	0.20	July 1, 2009	20,150	20,150	20,150	20,150	-	-	-	80,600		
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	70,805	70,805	-	-	-	283,220		
Staffing Specialist	Student Intervention Services - ESE	Special Revenue	IDEA - PreK	0476	A	I	12 Month	0.25	July 1, 2009	25,355	25,355	25,355	25,355	-	-	-	101,420		
Student Service Worker	Student Intervention Services	Special Revenue	IDEA - ARRA	0495	A	N	10 Month	1.00	July 1, 2009	66,409	66,409	66,409	66,409	-	-	-	265,636		
Subtotal Other Special Revenue Projects									5.45		433,648	433,648	433,648	433,648	-	-	-	1,734,592	
Total Positions Added in Reorganization									18.98		\$ 1,109,980	\$ 1,109,980	\$ 1,109,980	\$ 1,064,201	\$ -	\$ -	\$ -	\$ -	\$ 4,394,141
Total Fiscal Year 2009-2010 Net (Savings) Costs									(5.08)		\$ (343,367)	\$ (343,367)	\$ (343,367)	\$ (735,165)	\$ -	\$ -	\$ -	\$ -	\$ (1,765,266)

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
June 30, 2011

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	\$ (38,851)	\$ (38,851)	\$ -	\$ -	\$ (194,255)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	September 22, 2008	(44,434)	(44,434)	(44,434)	(44,434)	(34,031)	-	-	(211,767)	
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	August 21, 2008	(54,009)	(54,009)	(54,009)	(54,009)	(46,079)	-	-	(262,115)	
Chief Officer	Non-Traditional Schools	General	Discretionary	N/A	D	A	12 Month	(0.15)	July 1, 2008	(21,698)	(21,698)	(21,698)	(21,698)	(21,698)	-	-	(108,490)	
Computer Operator I	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	November 12, 2008	(57,773)	(57,773)	(57,773)	(57,773)	(35,764)	-	-	(266,856)	
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)	(42,481)	(42,481)	-	-	(212,405)	
Confidential Secretary	Student Intervention Services	General	Discretionary	N/A	D	C	12 Month	(0.17)	July 1, 2008	(9,206)	(9,206)	(9,206)	(9,206)	(9,206)	-	-	(46,030)	
Coordinator - Professional/Technical	Information Systems	General	Discretionary	N/A	D	P	12 Month	(1.00)	December 17, 2008	(100,245)	(100,245)	(100,245)	(100,245)	(53,305)	-	-	(454,285)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2008	(33,808)	(33,808)	(33,808)	(33,808)	(33,808)	-	-	(169,040)	
District Level Secretary	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	November 30, 2008	(31,245)	(31,245)	(31,245)	(31,245)	(18,226)	-	-	(143,206)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	10 Month	(0.40)	July 1, 2008	(11,013)	(11,013)	(11,013)	(11,013)	(11,013)	-	-	(55,065)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	(0.60)	July 1, 2008	(33,355)	(33,355)	(33,355)	(33,355)	(33,355)	-	-	(166,775)	
Director	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(102,612)	(102,612)	(102,612)	(102,612)	(102,612)	-	-	(513,060)	
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.90)	July 1, 2008	(114,235)	(114,235)	(114,235)	(114,235)	(114,235)	-	-	(571,175)	
Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	April 13, 2009	(124,811)	(124,811)	(124,811)	(124,811)	(28,231)	-	-	(527,475)	
Electrician I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2008	(53,874)	(53,874)	(53,874)	(53,874)	(53,874)	-	-	(269,370)	
Foreman, Warehouse	Maintenance Support Services	General	Discretionary	N/A	D	M	12 Month	(1.00)	August 31, 2008	(61,511)	(61,511)	(61,511)	(61,511)	(51,015)	-	-	(297,059)	
Plumber I	Maintenance Support Services	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 31, 2008	(49,565)	(49,565)	(49,565)	(49,565)	(45,238)	-	-	(243,498)	
Specialist	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.50)	August 1, 2008	(42,992)	(42,992)	(42,992)	(42,992)	(39,068)	-	-	(211,036)	
Specialist - Construction	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(89,295)	(89,295)	(89,295)	(89,295)	(89,295)	-	-	(446,475)	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.95)	July 1, 2008	(86,422)	(86,422)	(86,422)	(86,422)	(86,422)	-	-	(432,110)	
Specialist	Student Intervention Services	General	Discretionary	N/A	D	A	12 Month	(0.50)	March 16, 2009	(42,303)	(42,303)	(42,303)	(42,303)	(12,926)	-	-	(182,138)	
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	D	I	12 Month	(1.00)	July 1, 2008	(86,222)	(86,222)	(86,222)	(86,222)	(86,222)	-	-	(431,110)	
Subtotal General Fund - Discretionary										(18,96)	(1,331,960)	(1,331,960)	(1,331,960)	(1,331,960)	(1,086,955)	-	-	(6,414,795)
School Psychologist	Student Intervention Services - ESE	General	School Psych.	2027	D	I	12 Month	(1.00)	August 14, 2008	(103,934)	(103,934)	(103,934)	(103,934)	(90,736)	-	-	(506,472)	
School Secretary	Curriculum, Instruction & Assessment	General	SAI - Closing Gap	7119	D	N	10 Month	(0.40)	August 5, 2008	(2,885)	(2,885)	(2,885)	(2,885)	(2,599)	-	-	(14,139)	
Staffing Specialist	Student Intervention Services - ESE	General	Itinerant - Staffing	5012	D	I	10 Month	(0.10)	December 17, 2008	(5,317)	(5,317)	(5,317)	(5,317)	(2,827)	-	-	(24,095)	
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)	(81,551)	(81,551)	(78,638)	-	-	(404,842)	
Subtotal Other General Fund Projects										(2,50)	(193,687)	(193,687)	(193,687)	(193,687)	(174,800)	-	-	(949,548)
Chief Officer	CHOICE	Special Revenue	Banner	7442	D	A	12 Month	(0.85)	July 1, 2008	(122,955)	(122,955)	(122,955)	(122,955)	(122,955)	-	-	(614,775)	
District Level Secretary	Staff Development	Special Revenue	Title II	9405	D	N	12 Month	(0.50)	August 14, 2008	(19,651)	(19,651)	(19,651)	(19,651)	(17,156)	-	-	(95,760)	
District Level Secretary	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	N	12 Month	(0.50)	August 14, 2008	(19,651)	(19,651)	(19,651)	(19,651)	(17,156)	-	-	(95,760)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	(0.56)	February 23, 2009	(48,515)	(48,515)	(48,515)	(48,515)	(17,712)	-	-	(211,772)	
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	D	A	12 Month	(0.20)	July 1, 2008	(15,183)	(15,183)	(15,183)	(15,183)	(15,183)	-	-	(75,915)	
Subtotal Other Special Revenue Projects										(2,61)	(225,955)	(225,955)	(225,955)	(225,955)	(190,162)	-	-	(1,093,982)
Total Positions Deleted in Reorganization										(24,07)	(1,751,602)	(1,751,602)	(1,751,602)	(1,751,602)	(1,451,917)	-	-	(8,458,325)
Subtotal Contracts										-	-	-	-	-	-	-	-	-
Total Savings Fiscal Year 2008-2009										(24,07)	\$(1,751,602)	\$(1,751,602)	\$(1,751,602)	\$(1,751,602)	\$(1,451,917)	\$ -	\$ -	\$(8,458,325)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2008-2009 Action
June 30, 2011

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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	\$ 43,260	\$ 43,260	\$ -	\$ -	\$ 216,300
Computer Operator II	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	November 12, 2008	32,633	32,633	32,633	32,633	20,201	-	-	150,733
Director	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	126,928	126,928	126,928	126,928	126,928	-	-	634,640
Director	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	108,012	108,012	108,012	108,012	108,012	-	-	540,060
District Level Clerk	Human Resources	General	Discretionary	N/A	A	N	12 Month	0.60	February 25, 2009	21,383	21,383	21,383	21,383	7,637	-	-	93,169
District Level Custodian	Niceville Adm. Complex	General	Discretionary	N/A	A	N	12 Month	0.14	October 27, 2008	3,554	3,554	3,554	3,554	2,369	-	-	16,585
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	September 22, 2008	55,038	55,038	55,038	55,038	42,152	-	-	262,304
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	52,218	52,218	-	-	261,090
Program Director	Information Systems	General	Discretionary	N/A	A	A	12 Month	1.00	October 27, 2008	87,305	87,305	87,305	87,305	58,203	-	-	407,423
Programmer	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	October 30, 2008	60,762	60,762	60,762	60,762	39,785	-	-	282,833
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	August 21, 2008	44,434	44,434	44,434	44,434	37,910	-	-	215,646
Specialist	Information Systems	General	Discretionary	N/A	A	A	12 Month	0.20	July 1, 2008	15,183	15,183	15,183	15,183	15,183	-	-	75,915
Specialist - Construction	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	93,016	93,016	93,016	93,016	93,016	-	-	465,080
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2008	90,971	90,971	90,971	90,971	90,971	-	-	454,855
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.48	July 1, 2008	36,077	36,077	36,077	36,077	36,077	-	-	180,385
Teacher, Technology Trainer	Instructional Technology	General	Discretionary	N/A	A	I	12 Month	0.52	July 1, 2008	40,118	40,118	40,118	40,118	40,118	-	-	200,590
Subtotal General Fund - Discretionary									12.94	910,892	910,892	910,892	910,892	814,040	-	-	4,457,608
District Level Clerk	Print Shop	General	Print Shop	9121	A	N	12 Month	0.53	September 8, 2008	18,363	18,363	18,363	18,363	11,368	-	-	84,820
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	27,155	27,155	26,185	-	-	134,805
Subtotal Other General Fund Projects									1.03	45,518	45,518	45,518	45,518	37,553	-	-	219,625
Confidential Secretary	Student Intervention Services	Special Revenue	IDEA	9475	A	N	12 Month	0.17	July 1, 2008	9,206	9,206	9,206	9,206	-	-	-	36,824
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.50	March 16, 2009	42,303	42,303	42,303	42,303	12,087	-	-	181,299
Specialist	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	A	12 Month	0.20	October 27, 2008	17,327	17,327	17,327	17,327	11,964	-	-	81,272
Teacher - Title I	Curriculum, Instruction & Assessment	Special Revenue	Title I	9401	A	I	10 Month	0.37	July 31, 2008	25,444	25,444	25,444	25,444	-	-	-	101,776
Subtotal Other Special Revenue Projects									1.24	94,280	94,280	94,280	94,280	24,051	-	-	401,171
Total Positions Added in Reorganization									15.21	\$ 1,050,690	\$ 1,050,690	\$ 1,050,690	\$ 1,050,690	\$ 875,644	\$ -	\$ -	\$ 5,078,404
Total Fiscal Year 2008-2009 Net (Savings) Costs									(8.86)	\$ (700,912)	\$ (700,912)	\$ (700,912)	\$ (700,912)	\$ (576,273)	\$ -	\$ -	\$(3,379,921)

- 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, 2011**

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	\$(76,275)	\$(76,275)	\$(46,563)	\$-	\$(427,938)	
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)	(47,434)	(47,434)	(46,696)	-	(283,866)	
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)	(55,398)	(55,398)	-	(332,388)	
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)	(29,652)	(29,652)	(29,415)	-	(177,675)	
Director - CHOICE	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.50)	July 1, 2007	(54,007)	(54,007)	(54,007)	(54,007)	(54,007)	(53,263)	-	(323,298)	
Director - Curriculum, Instruction & Assess.	Curriculum, Instruction & Assessment	General	Discretionary	N/A	D	A	12 Month	(0.85)	July 1, 2007	(104,339)	(104,339)	(104,339)	(104,339)	(104,339)	(104,119)	-	(625,814)	
Director	Staff Development	General	Discretionary	N/A	D	A	12 Month	(1.00)	December 31, 2007	(123,595)	(123,595)	(123,595)	(123,595)	(123,595)	(61,980)	-	(679,955)	
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)	(32,201)	(32,201)	-	(193,206)	
District Level Clerk	Information Systems	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(36,712)	(36,712)	(36,712)	(36,712)	(36,712)	(35,929)	-	(219,489)	
District Level Secretary	Accounting Operations	General	Discretionary	N/A	D	N	12 Month	(1.00)	January 31, 2008	(53,874)	(53,874)	(53,874)	(53,874)	(53,874)	(22,226)	-	(291,596)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(44,631)	(44,631)	(44,631)	(44,631)	(44,631)	(43,771)	-	(266,926)	
District Level Secretary	Human Resources	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(38,365)	(38,365)	(38,365)	(38,365)	(38,365)	(37,566)	-	(229,391)	
District Level Secretary	Risk Management	General	Discretionary	N/A	D	N	12 Month	(1.00)	July 1, 2007	(38,365)	(38,365)	(38,365)	(38,365)	(38,365)	(37,566)	-	(229,391)	
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)	(41,176)	(41,176)	-	(247,056)	
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)	(62,846)	(62,846)	-	(377,076)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	July 9, 2007	(114,091)	(114,091)	(114,091)	(114,091)	(114,091)	(113,600)	-	(684,055)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 30, 2007	(113,332)	(113,332)	(113,332)	(113,332)	(113,332)	(64,598)	-	(631,258)	
Program Director	Information Systems	General	Discretionary	N/A	D	A	12 Month	(1.00)	November 30, 2007	(113,332)	(113,332)	(113,332)	(113,332)	(113,332)	(64,598)	-	(631,258)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(99,544)	(99,544)	(99,544)	(99,544)	(99,544)	(62,561)	-	(560,281)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	July 1, 2007	(99,544)	(99,544)	(99,544)	(99,544)	(99,544)	(98,139)	-	(595,859)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(93,629)	(93,629)	(93,629)	(93,629)	(93,629)	(54,476)	-	(522,621)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(100,969)	(100,969)	(100,969)	(100,969)	(100,969)	(59,347)	-	(564,192)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(70,330)	(70,330)	(70,330)	(70,330)	(70,330)	(39,752)	-	(391,402)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(80,691)	(80,691)	(80,691)	(80,691)	(80,691)	(37,286)	-	(440,741)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(84,861)	(84,861)	(84,861)	(84,861)	(84,861)	(50,860)	-	(475,165)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(78,908)	(78,908)	(78,908)	(78,908)	(78,908)	(47,377)	-	(441,917)	
Senior Programmer Analyst	Information Systems	General	Discretionary	N/A	D	C	12 Month	(1.00)	November 30, 2007	(80,691)	(80,691)	(80,691)	(80,691)	(80,691)	(48,384)	-	(451,839)	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.75)	July 1, 2007	(69,753)	(69,753)	(69,753)	(69,753)	(69,753)	(68,758)	-	(417,573)	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	D	A	12 Month	(0.75)	July 1, 2007	(68,228)	(68,228)	(68,228)	(68,228)	(68,228)	(67,238)	-	(408,378)	
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)	(103,090)	(103,090)	(56,700)	-	(572,150)	
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)	(88,443)	(88,443)	-	(530,658)	
Subtotal General Fund - Discretionary										(28.23)	(2,298,316)	(2,298,316)	(2,298,316)	(2,298,316)	(2,298,316)	(1,732,832)	-	(13,224,412)
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)	(10,586)	(10,586)	-	(63,516)	
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)	(66,711)	(66,711)	-	(400,266)	
Subtotal Other General Fund Projects										(0.79)	(77,297)	(77,297)	(77,297)	(77,297)	(77,297)	(77,297)	-	(463,782)
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)	(107,157)	(107,157)	(49,669)	-	(585,454)	
Subtotal Other Special Revenue Projects										(1.45)	(107,157)	(107,157)	(107,157)	(107,157)	(107,157)	(97,605)	-	(633,390)
Total Positions Deleted in Reorganization										(30.47)	(2,482,770)	(2,482,770)	(2,482,770)	(2,482,770)	(2,482,770)	(1,907,734)	-	(14,321,584)
Subtotal Contracts										-	-	-	-	-	-	-	-	-
Total Savings Fiscal Year 2007-2008										(30.47)	\$(2,482,770)	\$(2,482,770)	\$(2,482,770)	\$(2,482,770)	\$(2,482,770)	\$(1,907,734)	\$-	\$(14,321,584)

School District of Okaloosa County
District Level Downsizing
Fiscal Year 2007-2008 Action
June 30, 2011

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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	\$ 38,851	\$ 38,851	\$ 37,775	\$ -	\$ 232,030	
Budget Analyst	Budgeting & Financial Services	General	Discretionary	N/A	A	P	12 Month	1.00	November 14, 2007	81,683	81,683	81,683	81,683	81,683	50,698	-	459,113	
Coordinator - Administrative	Student Intervention Services	General	Discretionary	N/A	A	P	12 Month	1.00	December 11, 2007	112,045	112,045	112,045	112,045	112,045	60,785	-	621,010	
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	114,889	114,889	64,598	-	639,043	
Coordinator - Programming Services	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	112,843	112,843	112,843	112,843	112,843	63,445	-	627,660	
Coordinator - Systems & E-RATE	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	December 3, 2007	97,846	97,846	97,846	97,846	97,846	64,980	-	544,210	
Director - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	114,889	114,889	114,889	114,889	114,889	64,598	-	639,043	
Director - Curriculum, Instruction & Assess.	Curriculum, Instruction & Assessment	General	Discretionary	N/A	A	A	12 Month	0.90	July 1, 2007	102,612	102,612	102,612	102,612	102,612	101,197	-	614,257	
Director - Facilities	Educational Support Services	General	Discretionary	N/A	A	A	12 Month	1.00	July 1, 2007	110,465	110,465	110,465	110,465	110,465	110,245	-	662,570	
District Level Secretary	Educational Support Services	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	126,928	126,928	126,928	126,928	126,928	95,478	-	730,118	
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	53,397	53,397	53,397	53,397	53,397	51,358	-	318,343	
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	43,938	43,938	43,938	43,938	43,938	43,462	-	263,152	
District Level Secretary	Risk Management	General	Discretionary	N/A	A	N	10 Month	0.40	October 15, 2007	43,207	43,207	43,207	43,207	43,207	42,359	-	258,394	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	11,013	11,013	11,013	11,013	11,013	9,836	-	64,901	
FTE Data Technicians	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	January 15, 2008	43,691	43,691	43,691	43,691	43,691	20,135	-	238,590	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	46,739	46,739	46,739	46,739	46,739	21,554	-	255,249	
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	53,133	53,133	53,133	53,133	53,133	52,187	-	317,852	
Coordinator - Information Systems	Information Systems	General	Discretionary	N/A	A	P	12 Month	1.00	July 1, 2007	43,905	43,905	43,905	43,905	43,905	43,905	-	262,575	
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	A	N	12 Month	1.00	July 1, 2007	70,331	70,331	70,331	70,331	70,331	71,296	-	422,951	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	57,647	57,647	57,647	57,647	57,647	56,657	-	344,892	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	86,158	86,158	86,158	86,158	86,158	48,384	-	479,174	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	105,592	105,592	105,592	105,592	105,592	59,347	-	587,257	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	90,544	90,544	90,544	90,544	90,544	50,860	-	503,580	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	70,863	70,863	70,863	70,863	70,863	39,752	-	394,067	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	66,490	66,490	66,490	66,490	66,490	37,286	-	369,736	
Program Analyst	Information Systems	General	Discretionary	N/A	A	C	12 Month	1.00	December 3, 2007	84,378	84,378	84,378	84,378	84,378	47,877	-	469,267	
Program Director	Staff Development	General	Discretionary	N/A	A	A	12 Month	1.00	October 9, 2007	114,091	114,091	114,091	114,091	114,091	83,460	-	653,915	
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	35,887	35,887	36,415	-	215,850	
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	46,325	46,325	36,415	-	268,040	
Specialist - CHOICE	CHOICE	General	Discretionary	N/A	A	A	12 Month	1.00	December 11, 2007	103,182	103,182	103,182	103,182	103,182	55,957	-	571,867	
Specialist - Construction Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.96	July 1, 2007	89,295	89,295	89,295	89,295	89,295	88,009	-	534,484	
Specialist - Instr. Technology	CHOICE	General	Discretionary	N/A	A	A	12 Month	0.95	July 1, 2007	86,422	86,422	86,422	86,422	86,422	85,166	-	517,276	
Supervisor	Maintenance Support Services	General	Discretionary	N/A	A	M	12 Month	1.00	July 1, 2007	95,706	95,706	95,706	95,706	95,706	72,341	-	550,871	
Subtotal General Fund - Discretionary										32.05	2,554,975	2,554,975	2,554,975	2,554,975	2,554,975	1,856,462	-	14,631,337
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	84,316	84,316	56,481	-	478,061	
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	103,182	103,182	24,417	-	540,327	
Subtotal Other General Fund Projects										5.60	187,498	187,498	187,498	187,498	187,498	158,226	-	1,095,716
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	\$ 2,742,473	\$ 2,742,473	\$ 2,144,221	\$ -	\$ 15,856,586
Total Fiscal Year 2007-2008 Net (Savings) Costs										8.12	\$ 259,703	\$ 259,703	\$ 259,703	\$ 259,703	\$ 259,703	\$ 236,487	\$ -	\$ 1,535,002

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, 2011**

Position Type	Department Name	Fund	Project Name	Project Number	Position Added (A) / Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 (Savings)	Fiscal Year 2011-2012 (Savings)	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)	\$ (140,835)	\$ (140,835)	\$ (84,999)	\$ (930,009)	
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)	(138,174)	(138,174)	(83,377)	(912,421)	
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)	(131,057)	(131,057)	(79,037)	(865,379)	
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)	(133,691)	(133,691)	(5,104)	(807,250)	
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)	(55,398)	(55,398)	(32,896)	(365,284)	
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)	(36,415)	(36,415)	(4,702)	(223,192)	
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)	(53,155)	(53,155)	(17,360)	(336,290)	
Program Director	Purchasing	General	Discretionary	N/A	D	A	12 Month	(1.00)	June 12, 2007	(114,242)	(114,242)	(114,242)	(114,242)	(114,242)	(6,095)	(691,547)		
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)	(113,268)	(113,268)	(66,893)	(746,501)	
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)	(80,325)	(80,325)	(40,237)	(522,187)	
Subtotal General Fund - Discretionary										(10.00)	(996,560)	(996,560)	(996,560)	(996,560)	(996,560)	(420,700)	(6,400,060)	
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)	(47,080)	(47,080)	(44,729)	(327,209)	
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)	(51,357)	(51,357)	(24,847)	(332,989)	
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)	(51,357)	(51,357)	(23,884)	(332,026)	
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)	(51,357)	(51,357)	(22,535)	(330,677)	
Subtotal Other General Fund Projects										(4.00)	(201,151)	(201,151)	(201,151)	(201,151)	(201,151)	(201,151)	(115,995)	(1,322,901)
Total Positions Deleted in Reorganization										(14.00)	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(1,197,711)	(536,695)	(7,722,961)	
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)	(80,000)	(80,000)	(80,000)	(560,000)	
Subtotal Contracts										-	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(560,000)	
Total Savings Fiscal Year 2006-2007										(14.00)	\$ (1,277,711)	\$ (1,277,711)	\$ (1,277,711)	\$ (1,277,711)	\$ (1,277,711)	\$ (616,695)	\$ (8,282,961)	
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	\$ 131,057	\$ 131,057	\$ 79,037	\$ 865,379	
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	136,985	136,985	82,652	904,562	
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	119,857	119,857	45,243	764,385	
Director	Purchasing	General	Discretionary	N/A	A	A	12 Month	0.40	June 12, 2007	48,356	48,356	48,356	48,356	48,356	48,356	2,582	292,718	
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	118,538	118,538	13,557	724,785	
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	36,415	36,415	4,858	223,348	
Subtotal General Fund - Discretionary										5.40	591,208	591,208	591,208	591,208	591,208	227,929	3,775,177	
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	36,658	36,658	44,818	264,766	
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	80,325	80,325	-	481,950	
Specialist	Student Intervention Services	General	SAI	3161	A	A	12 Month	1.00	April 9, 2007	80,325	80,325	80,325	80,325	80,325	80,325	-	481,950	
Subtotal Other General Fund Projects										6.00	197,308	197,308	197,308	197,308	197,308	109,603	1,293,451	
Total Positions Added in Reorganization										11.40	788,516	788,516	788,516	788,516	788,516	337,532	5,068,628	
Total Fiscal Year 2006-2007 Net (Savings) Costs										(2.60)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (489,195)	\$ (279,163)	\$ (3,214,333)	

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 2012-2013
As of May 24, 2012

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
2012	A/C Filters and Light Bulbs	FEFP, Including Required Local Effort	Maintenance Support Services
9004	Advanced International Certificate of Education (AICE)	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
2154	Advanced Placement (AP)	FEFP, Including Required Local Effort & ESE Guarantee	High Schools
7054	Advanced Placement Initiative	FEFP, Including Required Local Effort	High Schools
1004	AICE Set-Aside	FEFP, Including Required Local Effort	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	Fee Collection	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
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 & Southside Center	Child Care Fees	Riverside Elementary & Southside Center
2178	Child Care - Wright Elementary	Child Care Fees	Wright Elementary
3008	CHOICE Schools - District	FEFP, Including Required Local Effort	CHOICE Department & Schools
2120	CSR - 7th Period Allocation	Class Size Reduction	High Schools
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
8107	CSR - Science & Math Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
7008	Curriculum Development	FEFP, Including Required Local Effort	Quality Assurance
2011	Custodial Services	FEFP, Including Required Local Effort	Educational Support Services & Schools
8110	DJJ Supplemental Allocation	DJJ Supplemental	DJJ Centers
2025	Drug Testing	FEFP, Including Required Local Effort	Human Resources
6010	Educational Broadband Lease	Lease Revenue	Information Systems
9012	End of Course Exams	FEFP, Including Required Local Effort	Quality Assurance
3001	ESE Guarantee - Gifted	FEFP, Including Required Local Effort & ESE Guarantee	Schools
9015	Fixed Charges	FEFP, Including Required Local Effort & ESE Guarantee	Fixed Charges
3180	Florida Teachers Lead	Florida Teachers Lead	Schools, Charters and 9026 Reserves
0010	Grounds/Beautification	FEFP, Including Required Local Effort	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	Schools
6013	Innovative Programs - County Honors Banquet	FEFP, Including Required Local Effort	Schools
6014	Innovative Programs - District Art Show	FEFP, Including Required Local Effort	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort	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
3009	Instructional Technology Software	FEFP, Including Required Local Effort	Instructional Technology
7055	International Baccalaureate (IB)	FEFP, Including Required Local Effort	Choctawhatchee High School
2017	Itinerant Adaptive PE	ESE Guarantee	Quality Assurance & Schools
2018	Itinerant Autistic	ESE Guarantee	Quality Assurance & Schools
2008	Itinerant Hearing Impaired	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
3101	Lottery - Discretionary	Lottery - Discretionary	9026 Reserves
3160	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	Schools
2013	Peer Evaluation & Assessment	FEFP, Including Required Local Effort	Staff Development
9121	Print Shop	School Reimbursement	Print Shop
7016	Professional Development - General Fund	FEFP, Including Required Local Effort	Curriculum, Instr. & Assess. & Instructional Technology
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
3151	SAI - ESE Extended School Year June 2012	Supplemental Academic Instruction	Quality Assurance
4110	SAI - ESOL	Supplemental Academic Instruction	Schools & ESE
0120	SAI - High School Reading Initiative	Supplemental Academic Instruction	High Schools

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2012-2013
As of May 24, 2012

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
9162	SAI - Learning Strategies	Supplemental Academic Instruction	High Schools
0110	SAI - Response to Intervention (RTI)	Supplemental Academic Instruction	Schools
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
3010	School Assistant Principals - District Funded	FEFP, Including Required Local Effort	Schools
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
3007	School Notification System	FEFP, Including Required Local Effort	Student Intervention Services & Schools
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 & Athletic Field Maintenance	FEFP, Including Required Local Effort	Maintenance Support Services
2090	Student Testing/Conferencing	FEFP, Including Required Local Effort	Curriculum, Instruction, & assessment
0011	Utilities/Custodial - Other Facilities	FEFP, Including Required Local Effort	Ocean City, Richbourg, Southside, STEMM Center
0132	VPK - Year Long	VPK Funds	Participating Pre-K/Elementary Schools
5110	Workforce Development	Workforce Development	CHOICE High School & Technical Center
8113	Workforce Education Performance Incentive	Workforce Development	CHOICE High School & Technical Center
SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE			
3475	IDEA Part B	Federal	Schools & ESE
3476	IDEA Part B Pre-School	Federal	ESE
3401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
3411	Title I - AYP Corrective Action	Federal	Curriculum, Instruction, & Assessment
3410	Title I - Choice/SES	Federal	Curriculum, Instruction, & Assessment
3408	Title I - Homeless Set-Aside	Federal	Curriculum, Instruction, & Assessment
3409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
3413	Title I - School Improvement Initiative	Federal	Curriculum, Instruction, & Assessment
3405	Title II - Part A - Teacher and Principal	Federal	Staff Development & Schools
3412	Title X - Homeless Children and Youth	Federal	Curriculum, Instruction, & Assessment
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 2012-2013
As of May 24, 2012

Project Number	Project Name	Fund Source	Cost Centers
GENERAL FUND			
2166	Adult Enrichment	Fee Collection	CHOICE High School & Technical Center
2015	Adult Student Fees	Fee Collection	CHOICE High School & Technical Center
9007	CAPE CHOICE Certifications	FEFP, Including Required Local Effort	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
0015	K-12 Florida Virtual Instruction	FEFP, Including Required Local Effort	K-12 FL Virtual
2192	Paving County Wide	State Fuel Tax	Maintenance
2131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools

OTHER SPECIAL REVENUE

3422	Carl Perkins - Secondary	Federal	CHOICE High School & Technical Center
3412	Homeless Children & Youth	Federal	Curriculum, Instr. & Assess.
3418	Title II English Language Acquisition	Federal	Student Intervention



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 13, 2012 - New Revenue Only
Fiscal Year 2012-2013

Revised
July 18, 2012

Revenue Comparison

Object Group Number	Object Group Name	FY 2009-2010 Actual Revenue	FY 2010-2011 Actual Revenue	FY 2011-2012 Estimated Actual	FY 2012-2013 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 3,425,237.43	\$ 4,012,912.85	\$ 2,465,886.00	\$ 2,666,563.00	\$ 200,677.00
3122	PL 81-874 Federal Impact, Handicap	226,920.00	277,322.33	100,000.00	100,000.00	-
3191	ROTC	274,645.49	277,789.42	293,558.20	280,000.00	(13,558.20)
3192	Department of Defense - PL 102-484	836,777.76	766,434.01	705,290.20	700,000.00	(5,290.20)
3193	Department of Defense - PL 106-398	-	14,872.30	12,494.88	-	(12,494.88)
3199	Miscellaneous Federal thru Direct	1,365.00	985.00	1,505.00	-	(1,505.00)
	Federal - Direct Sources	4,764,945.68	5,350,315.91	3,578,734.28	3,746,563.00	167,828.72
Federal Through State Sources						
3203	Medicaid Reimbursement	459,521.32	524,255.90	484,627.78	449,142.00	(35,485.78)
3210	FEMA - Administrative	-	333.32	11,869.57	-	(11,869.57)
3213	ARRA - Stabilization - K - 12	-	-	-	-	-
3211	ARRA - Stabilization - Workforce	-	-	-	-	-
3299	Miscellaneous Federal through State	8,270.66	5,128.04	240.86	-	(240.86)
	Federal Through State Sources	467,791.98	529,717.26	496,738.21	449,142.00	(47,596.21)
State						
3301	Class Size Reduction	29,426,687.00	30,338,776.00	31,418,393.00	31,732,112.00	313,719.00
3308	Project Connect	-	-	1,500.00	-	(1,500.00)
3310	Florida Education Finance Program	17,957,815.00	27,532,661.00	27,656,005.00	38,625,566.00	10,969,561.00
3311	Safe Schools	587,454.00	578,530.00	589,862.00	588,433.00	(1,429.00)
3312	Supplemental Academic Instruction	8,455,924.00	8,371,473.00	8,205,857.00	8,409,629.00	203,772.00
3313	ESE Guarantee	11,404,448.00	11,335,065.00	11,102,772.00	11,115,019.00	12,247.00
3314	Reading Instruction	1,091,461.00	1,082,835.00	1,063,646.00	1,415,451.00	351,805.00
3315	Workforce Development	2,182,230.00	2,119,353.00	2,096,275.00	1,990,769.00	(105,506.00)
3316	Merit Award Program	9,998.00	12,336.00	11,187.00	-	(11,187.00)
3317	Workforce Ed. Performance Incentive	9,682.00	13,559.00	10,632.00	27,598.00	16,966.00
3318	DJJ Supplemental	470,323.00	399,317.00	433,703.00	445,329.00	11,626.00
3319	Virtual Education Contribution	-	-	43,246.00	94,953.00	51,707.00
3323	CO & DS Withheld for Adm Exp	16,297.29	16,341.52	17,000.00	17,000.00	-
3328	Florida First Start	62,400.00	-	-	-	-
3335	Teachers Lead Program	373,399.00	361,294.00	354,952.00	352,181.00	(2,771.00)
3336	Instructional Materials	2,380,664.00	2,316,584.00	2,392,227.00	2,258,158.00	(134,069.00)
3342	State Forest Funds	74,224.89	-	-	-	-
3343	State License Tax	55,827.68	63,742.67	43,746.14	40,000.00	(3,746.14)
3344	Discretionary Lottery	78,474.00	105,041.00	94,100.00	-	(94,100.00)
3349	Intangible Property Tax	4,376.66	3,425.86	3,389.02	-	(3,389.02)
3354	Transportation	5,419,532.00	5,447,008.00	5,520,031.00	5,573,675.00	53,644.00



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 13, 2012 - New Revenue Only
Fiscal Year 2012-2013

Revised
July 18, 2012

Revenue Comparison

Object Group Number	Object Group Name	FY 2009-2010 Actual Revenue	FY 2010-2011 Actual Revenue	FY 2011-2012 Estimated Actual	FY 2012-2013 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<u>State Sources- Continued</u>						
3362	Florida School Recognition Program	1,692,610.00	1,660,370.00	1,618,338.00	1,965,125.00	346,787.00
3363	Excellent Teaching Program	-	245,835.00	-	-	-
3364	Boys & Girls Club	32,398.66	-	-	-	-
3370	Voluntary Pre-K Program - Summer	-	37,317.76	57,153.70	-	(57,153.70)
3371	Voluntary Pre-K Program	409,706.52	383,284.86	328,230.10	380,000.00	51,769.90
3379	Fuel Tax Refund	59,729.09	66,241.00	71,561.69	40,000.00	(31,561.69)
3394	Charter Schools - Capital Outlay	-	-	-	-	-
3399	Other Miscellaneous State	18,987.14	55,264.62	23,825.23	389,825.00	365,999.77
	State Sources	82,274,648.93	92,545,655.29	93,157,631.88	105,460,823.00	12,303,191.12
<u>Local Sources</u>						
3401	Print Shop Postage	27,920.01	25,800.57	26,351.08	29,000.00	2,648.92
3402	Print Shop Printing	366,492.22	269,347.85	254,920.64	265,000.00	10,079.36
3404	Print Shop Printing - Niceville	-	-	2,454.76	-	(2,454.76)
3405	Print Shop Postage - Niceville	-	-	-	-	-
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	14,190.00	-
3411	District School Taxes	102,059,773.61	90,420,185.32	89,068,784.00	84,245,517.00	(4,823,267.00)
3414	Sales Tax Revenue	-	1,620.00	-	-	-
3421	Tax Redemptions	500,689.98	582,852.80	568,687.00	300,000.00	(268,687.00)
3425	Rent/Use of Facility	166,816.58	261,173.19	188,615.30	-	(188,615.30)
3426	Course Fees - CHOICE HS & Techn. Cntr.	469,117.57	479,043.24	491,840.32	310,000.00	(181,840.32)
3428	Supply Fees - CHOICE HS & Techn. Cntr.	24,346.47	22,102.44	24,127.15	-	(24,127.15)
3429	Technology Fees - CHOICE HS & Techn. Cntr.	-	-	25,713.62	-	(25,713.62)
3431	Interest on Investments	270,098.18	269,698.65	250,000.00	250,000.00	-
3434	Community Enrichment	45,060.00	28,933.00	42,193.50	-	(42,193.50)
3445	Test & Books - CHOICE HS & Techn. Cntr.	720.00	240.00	990.02	-	(990.02)
3448	Donations	30,943.50	21,723.07	63,996.19	-	(63,996.19)
3462	Purchased Custodial Services	-	-	384.00	-	(384.00)
3463	Bob Sikes Child Care	150,945.40	164,933.44	182,631.36	170,000.00	(12,631.36)
3464	Walker Child Care	126,335.44	45,582.50	-	-	-
3465	Purchased Positions - Other	415,733.90	379,966.88	414,604.19	-	(414,604.19)
3466	Purchased Other Positions - External	270,547.47	263,531.68	205,552.87	56,675.00	(148,877.87)
3467	Purchased - Schools - Other	18,271.32	24,508.14	20,947.70	-	(20,947.70)
3468	Riverside Child Care	147,057.94	126,219.12	137,573.58	133,000.00	(4,573.58)
3469	Antioch Child Care	193,119.55	164,363.41	177,082.69	179,000.00	1,917.31
3470	Northwood Child Care	123,155.32	138,930.39	144,717.93	146,000.00	1,282.07
3471	Vocational Equipment - CHOICE HS & Techn. Cntr.	49,724.04	22,061.04	24,519.75	-	(24,519.75)
3475	Bluewater Child Care	269,374.50	330,992.03	328,134.36	299,000.00	(29,134.36)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of July 13, 2012 - New Revenue Only
Fiscal Year 2012-2013

Revised
July 18, 2012

Revenue Comparison

Object Group Number	Object Group Name	FY 2009-2010 Actual Revenue	FY 2010-2011 Actual Revenue	FY 2011-2012 Estimated Actual	FY 2012-2013 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<u>Local Sources- Continued</u>						
3476	Edge Child Care	157,011.50	173,373.70	167,204.94	173,000.00	5,795.06
3477	Plew Child Care	206,323.41	240,554.58	234,177.22	220,000.00	(14,177.22)
3478	Wright Child Care	133,180.10	113,622.30	101,224.21	95,000.00	(6,224.21)
3479	Southside Child Care	32,575.93	48,159.48	23,415.82	19,000.00	(4,415.82)
3481	Destin Elementary Child Care	74,275.09	54,806.68	-	-	-
3484	Financial Aid Fees	46,463.67	41,641.38	25,751.41	-	(25,751.41)
3485	Restitution Payments - Other	967.14	816.38	1,505.21	-	(1,505.21)
3487	Certification Fees - Substitutes	7,425.00	12,450.00	11,440.00	-	(11,440.00)
3488	Fingerprint Program	42,960.75	53,269.25	55,415.75	-	(55,415.75)
3489	Certificate Fees	41,730.00	38,925.00	36,960.00	27,000.00	(9,960.00)
3490	Miscellaneous Revenue	104,450.74	122,860.13	130,263.53	-	(130,263.53)
3491	E-Rate Refunds	370,406.51	238,118.41	293,929.00	-	(293,929.00)
3492	Transportation - School Activities	514,242.07	549,337.42	512,304.84	350,000.00	(162,304.84)
3493	Sale of Junk	7,713.00	61,009.88	2,941.49	-	(2,941.49)
3494	Federal Indirect Cost Reimbursement	852,871.23	1,027,235.34	300,000.00	300,000.00	-
3495	Transportation Repairs - Department/Other	63,476.00	68,755.82	50,155.51	-	(50,155.51)
3497	Refund - Prior Year Expenditures	47,205.90	38,365.76	61,057.07	-	(61,057.07)
3499	School Food Service - Indirect Cost	183,263.16	244,592.79	200,000.00	200,000.00	-
	Local Sources	108,626,974.20	97,185,893.06	94,866,758.01	87,781,382.00	(7,085,376.01)
<u>Other Financing Sources</u>						
3630	Transfer Fr Capital Imp Funds	12,046,315.51	11,772,076.41	11,381,973.90	11,302,234.00	(79,739.90)
3733	Sale of Equipment	-	-	-	-	-
3734	Sale of Vehicles	-	-	-	-	-
3740	Prior Year Insurance Loss Recovery	82,092.87	294,383.93	28,759.45	-	-
3741	Insurance Loss Recovery	209,361.12	41,266.36	183,188.81	-	(183,188.81)
3746	Health Reimbursement Arrangement	85,533.80	85,513.50	83,107.50	-	(83,107.50)
	Other Financing Sources	12,423,303.30	12,193,240.20	11,677,029.66	11,302,234.00	(346,036.21)
		\$ 208,557,664.09	\$ 207,804,821.72	\$ 203,776,892.04	\$ 208,740,144.00	\$ 4,992,011.41

NOTE: Estimated Revenues for fiscal year 2012-2013 may change based on additional information received prior to the final adoption of the budget for fiscal year 2012-2013.



Okaloosa County School District
 Department Budgets Summary - General Fund
 Personnel and Operations
 Fiscal Year 2012-2013
 June 6, 2012

Revised
July 18, 2012

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,613,063	\$ 295,900	\$ 3,908,963
9213	Transportation - Central	1,812,425	496,308	2,308,733
9113	Transportation - North	3,474,426	969,956	4,444,382
9313	Transportation - South	2,809,714	779,090	3,588,804
Subtotal - Services Primarily to Schools		11,709,628	2,541,254	14,250,882
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	518,751	27,425	546,176
9055	Bay Area Office	152,012	145,700	297,712
9105	Budgeting and Financial Services	524,650	17,800	542,450
9050	Carver Hill Administrative Complex	230,228	337,509	567,737
9005	Chief Financial Officer	460,332	40,300	500,632
9830	CHOICE	181,912	10,900	192,812
9103	Community Affairs	55,009	20,125	75,134
9017	Curriculum, Instruction, & Assessment	248,224	10,680	258,904
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	186,745	10,450	197,195
9713	Deputy Superintendent - School Operations	190,268	7,825	198,093
9006	Educational Support Services	198,438	75,900	274,338
9004	Human Resources	799,872	63,602	863,474
9022	Information Systems	1,793,539	126,818	1,920,357
9012	Instructional Technology	215,381	18,348	233,729
9060	Niceville Central Complex	20,755	101,600	122,355
9014	Purchasing	271,756	14,227	285,983
9010	Quality Assurance	258,828	10,876	269,704
9027	Risk Management	309,991	31,360	341,351
9001	School Board of Okaloosa County	349,012	66,566	415,578
9007	School Plant Planning	158,949	8,400	167,349
9020	Staff Development	184,131	16,200	200,331
9021	Student Intervention Services	198,682	14,860	213,542
9016	Student Intervention Services - ESE	349,034	29,470	378,504
9002	Superintendent	258,784	50,700	309,484
Subtotal - Other District Departments		8,115,283	1,257,641	9,372,924
Total - All Departments - General Fund		\$ 19,824,911	\$ 3,798,895	\$ 23,623,806



Okaloosa County School District
 Department Budgets Comparison - General Fund
 Personnel and Operations
 Comparison FY 2011-2012 vs. FY 2012-2013
 June 6, 2012

Revised
July 18, 2012

Cost Center #	Cost Center Name	General Fund Department Budget FY 2011-2012	General Fund Department Budget FY 2012-2013	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,817,587	\$ 3,908,963	\$ 91,376
9213	Transportation - Central	2,358,821	2,308,733	(50,088)
9113	Transportation - North	4,253,979	4,444,382	190,403
9313	Transportation - South	3,616,337	3,588,804	(27,533)
Subtotal - Services Primarily to Schools		14,046,724	14,250,882	204,158
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	532,221	546,176	13,955
9055	Bay Area Office	335,912	297,712	(38,200)
9105	Budgeting and Financial Services	539,573	542,450	2,877
9050	Carver Hill Administrative Complex	632,098	567,737	(64,361)
9005	Chief Financial Officer	496,927	500,632	3,705
9830	CHOICE	310,239	192,812	(117,427)
9103	Community Affairs	69,399	75,134	5,735
9017	Curriculum, Instruction, & Assessment	282,773	258,904	(23,869)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	196,635	197,195	560
9713	Deputy Superintendent - School Operations	197,142	198,093	951
9006	Educational Support Services	253,589	274,338	20,749
9004	Human Resources	856,789	863,474	6,685
9022	Information Systems	1,882,992	1,920,357	37,365
9012	Instructional Technology	440,860	233,729	(207,131)
9060	Niceville Central Complex	131,644	122,355	(9,289)
9014	Purchasing	285,554	285,983	429
9010	Quality Assurance	274,106	269,704	(4,402)
9027	Risk Management	329,365	341,351	11,986
9001	School Board of Okaloosa County	411,979	415,578	3,599
9007	School Plant Planning	167,268	167,349	81
9020	Staff Development	200,172	200,331	159
9021	Student Intervention Services	298,109	213,542	(84,567)
9016	Student Intervention Services - ESE	381,688	378,504	(3,184)
9002	Superintendent	332,072	309,484	(22,588)
Subtotal - Other District Departments		9,839,106	9,372,924	(466,182)
Total - All Departments - General Fund		\$ 23,885,830	\$ 23,623,806	\$ (262,024)



Okaloosa County School District
 Department Budgets Summary - General Fund
 Personnel and Operations
 Comparison FY 2011-2012 vs FY 2012-2013 - Expanded
 June 6, 2012

Revised
July 18, 2012

Cost Center #	Cost Center Name	Salaries & Benefits FY 2011-2012	Salaries & Benefits FY 2012-2013	Increase/ (Decrease)	Operational Budgets FY 2011-2012	Operational Budgets FY 2012-2013	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance Support Services	\$ 3,551,897	\$ 3,613,063	\$ 61,166	\$ 265,690	\$ 295,900	\$ 30,210
9213	Transportation - Central	1,876,113	1,812,425	(63,688)	482,708	496,308	13,600
9113	Transportation - North	3,336,978	3,474,426	137,448	917,001	969,956	52,955
9313	Transportation - South	2,879,747	2,809,714	(70,033)	736,590	779,090	42,500
Subtotal - Services Primarily to Schools		11,644,735	11,709,628	64,893	2,401,989	2,541,254	139,265
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	504,796	518,751	13,955	27,425	27,425	-
9055	Bay Area Office	150,552	152,012	1,460	185,360	145,700	(39,660)
9105	Budgeting and Financial Services	521,373	524,650	3,277	18,200	17,800	(400)
9050	Carver Hill Administrative Complex	227,989	230,228	2,239	404,109	337,509	(66,600)
9005	Chief Financial Officer	457,827	460,332	2,505	39,100	40,300	1,200
9830	CHOICE	180,459	181,912	1,453	129,780	10,900	(118,880)
9103	Community Affairs	54,574	55,009	435	14,825	20,125	5,300
9017	Curriculum, Instruction, & Assessment	230,713	248,224	17,511	52,060	10,680	(41,380)
9733	Deputy Superintendent - Curriculum, Instr. & Assess.	186,200	186,745	545	10,435	10,450	15
9713	Deputy Superintendent - School Operations	189,817	190,268	451	7,325	7,825	500
9006	Educational Support Services	197,339	198,438	1,099	56,250	75,900	19,650
9004	Human Resources	802,382	799,872	(2,510)	54,407	63,602	9,195
9022	Information Systems	1,753,316	1,793,539	40,223	129,676	126,818	(2,858)
9012	Instructional Technology	181,614	215,381	33,767	259,246	18,348	(240,898)
9060	Niceville Central Complex	22,094	20,755	(1,339)	109,550	101,600	(7,950)
9014	Purchasing	270,874	271,756	882	14,680	14,227	(453)
9010	Quality Assurance	258,366	258,828	462	15,740	10,876	(4,864)
9027	Risk Management	307,305	309,991	2,686	22,060	31,360	9,300
9001	School Board of Okaloosa County	346,463	349,012	2,549	65,516	66,566	1,050
9007	School Plant Planning	157,868	158,949	1,081	9,400	8,400	(1,000)
9020	Staff Development	184,072	184,131	59	16,100	16,200	100
9021	Student Intervention Services	251,769	198,682	(53,087)	46,340	14,860	(31,480)
9016	Student Intervention Services - ESE	350,168	349,034	(1,134)	31,520	29,470	(2,050)
9002	Superintendent	281,372	258,784	(22,588)	50,700	50,700	-
Subtotal - Other District Departments		8,069,302	8,115,283	45,981	1,769,804	1,257,641	(512,163)
Total - All Departments - General Fund		\$ 19,714,037	\$ 19,824,911	\$ 110,874	\$ 4,171,793	\$ 3,798,895	\$ (372,898)



Okaloosa County School District
 Department Budgets Summary - General Fund
 Comparison of Proposed Department Positions - Full-Time Equivalent
 Fiscal Year 2012-2013
 June 6, 2012

Revised
July 18, 2012

Cost Center #	Cost Center Name	Fiscal Year 2012-2013					Fiscal Year 2011-2012					Increase/ (Decrease)
		Admin/ Managerial	Instructional	Educational Support	Professional/ Technical	Total Positions	Admin/ Managerial	Instructional Support	Educational Support	Professional/ Technical	Total Positions	
<i>Department Positions for Services Primarily to Schools</i>												
9409	Maintenance Support Serv	7.00	-	63.00	-	70.00	7.00	-	63.00	-	70.00	-
9213	Transportation - Central	2.83	-	50.72	-	53.55	2.83	-	53.66	-	56.49	(2.94)
9113	Transportation - North	2.34	-	103.99	-	106.33	2.34	-	102.24	-	104.58	1.75
9313	Transportation - South	2.33	-	82.96	-	85.29	2.33	-	87.51	-	89.84	(4.55)
Subtotal - Services Primarily to Schools		14.50	-	300.67	-	315.17	14.50	-	306.41	-	320.91	(5.74)
<i>Department Positions for All Other District Departments</i>												
9205	Accounting Operations	2.00	-	6.00	-	8.00	2.00	-	6.00	-	8.00	-
9055	Bay Area Office	0.50	-	2.53	-	3.03	0.50	-	2.53	-	3.03	-
9105	Budgeting & Financial Reporting	2.00	-	6.00	-	8.00	2.00	-	6.00	-	8.00	-
9050	Carver Hill Administrative Complex	-	-	5.00	-	5.00	-	-	5.00	-	5.00	-
9005	Chief Financial Officer	2.00	-	4.00	-	6.00	2.00	-	4.00	-	6.00	-
9830	CHOICE	1.40	-	1.00	-	2.40	1.40	-	1.00	-	2.40	-
9103	Community Affairs	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-
9017	Curriculum, Instructional & Assess.	2.00	-	1.30	-	3.30	1.80	-	1.25	-	3.05	0.25
9733	Deputy Superintendent - Curr., Instr. & Assess.	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
9713	Deputy Superintendent - School Operations	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9006	Educational Support Services	1.25	-	1.00	-	2.25	1.25	-	1.00	-	2.25	-
9004	Human Resources	2.00	-	11.00	-	13.00	2.00	-	11.00	-	13.00	-
9022	Information Systems	4.25	-	4.47	14.00	22.72	4.25	-	5.00	13.00	22.25	0.47
9012	Instructional Technology	1.00	1.00	0.70	-	2.70	1.00	0.80	0.25	-	2.05	0.65
9060	Niceville Central Complex	-	-	0.47	-	0.47	-	-	0.47	-	0.47	-
9014	Purchasing	1.00	-	3.00	-	4.00	1.00	-	3.00	-	4.00	-
9010	Quality Assurance	1.00	-	1.00	1.00	3.00	1.00	-	1.00	1.00	3.00	-
9027	Risk Management	1.00	-	4.00	-	5.00	1.00	-	4.00	-	5.00	-
9001	School Board of Okaloosa	6.00	-	1.00	-	7.00	6.00	-	1.00	-	7.00	-
9007	School Plant Planning	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9020	Staff Development	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9021	Student Intervention Services	1.00	-	2.00	-	3.00	1.50	-	2.00	-	3.50	(0.50)
9016	Student Intervention Services - ESE	1.00	2.87	0.83	-	4.70	1.00	2.87	0.83	-	4.70	-
9002	Superintendent	2.00	-	1.00	-	3.00	2.00	-	0.97	-	2.97	0.03
Subtotal - Other District Departments		36.40	3.87	60.30	15.00	115.57	36.70	3.67	60.30	14.00	114.67	0.90
Total - All Departments - General Fund		50.90	3.87	360.97	15.00	430.74	51.20	3.67	366.71	14.00	435.58	(4.84)

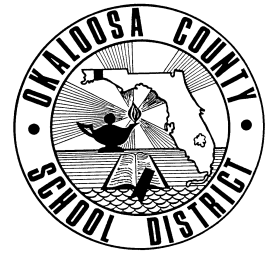


SCHOOL DISTRICT OF OKALOOSA COUNTY
District Department List
FISCAL YEAR 2012-2013

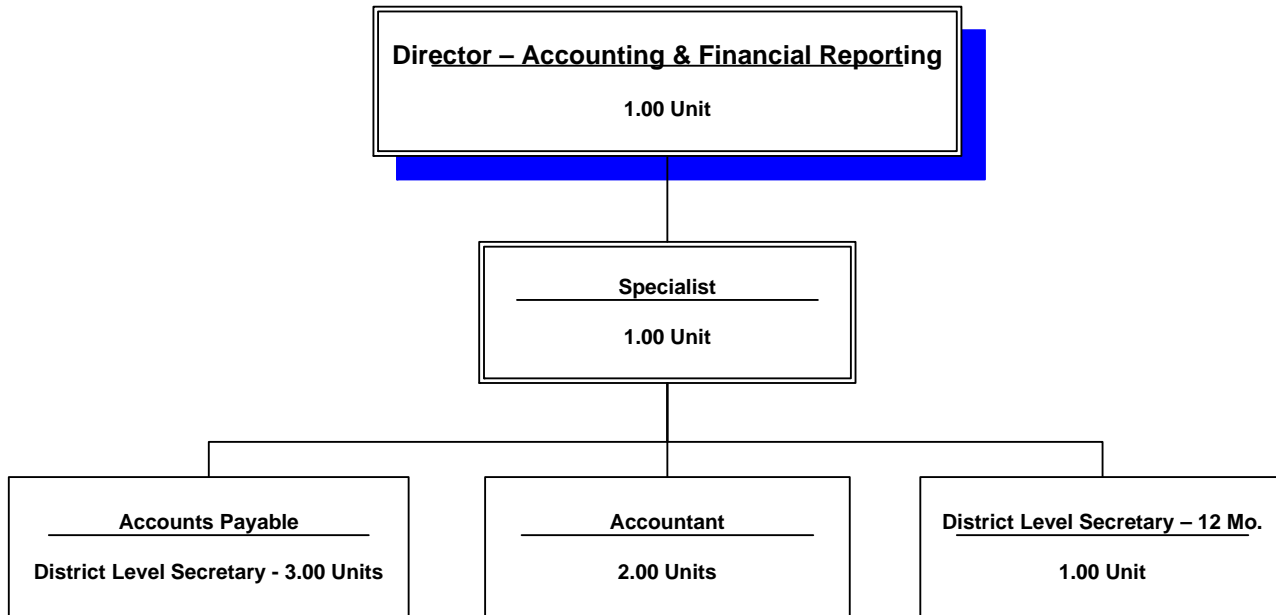
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Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,947	\$ 203,110	\$ (837)
	Educational Support	300,849	315,641	14,792
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>504,796</u>	<u>518,751</u>	<u>13,955</u>
300	Purchased Service	13,625	13,625	-
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,000	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	2,400	2,400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 532,221</u>	<u>\$ 546,176</u>	<u>\$ 13,955</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	6.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>8.00</u>	<u>8.00</u>	<u>-</u>

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 2012-2013

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)	158	(3)	155
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	230	29	259
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		875
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier and maintenance support for the two folding machines	7500	FISCAL SERVICES (FINANCE DEPT)	5,600		5,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for AP checks, 1099s and various correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 16,563	\$ 26	\$ 16,589
GRAND TOTAL				\$ 30,813	\$ 26	\$ 30,839

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	7900	OPERATION OF PLANT	\$ 300		\$ 300
0390	OTHER PURCHASED SVC-PRINT/COPY Receipt book orders	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
0510	SUPPLIES Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	8,000		8,000
0642	EQUIPMENT (UNDER \$1,000) Replacement calculators and other equipment as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers and related hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
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 and 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)				\$ 14,250	\$ -	\$ 14,250
GRAND TOTAL				\$ 30,813	\$ 26	\$ 30,839

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 68,412
Director - Accounting & Financial Reporting - 12 Month	1.00		122,893
District Level Secretary - 12 Month	5.00		231,995
Specialist - 12 Month	1.00		80,217
(A) Total Positions Approved For FY 2011-2012	8.00		\$ 503,517

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	A	1.00	a	\$ 39,381
District Level Secretary - 12 Month	D	(1.00)	a	(27,561)
(B) Total Requested Additions, Deletions, Changes		-		\$ 11,820

Section C

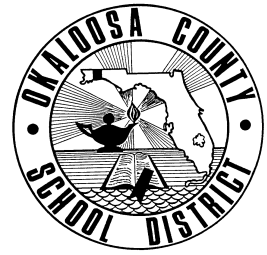
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	2.00		\$ 107,793
Director - Accounting & Financial Reporting - 12 Month	1.00		122,893
District Level Secretary - 12 Month	4.00		204,434
Specialist - 12 Month	1.00		80,217
(C) Total Positions Submitted for Approval FY 2012-2013	8.00		\$ 515,337

***Note:**

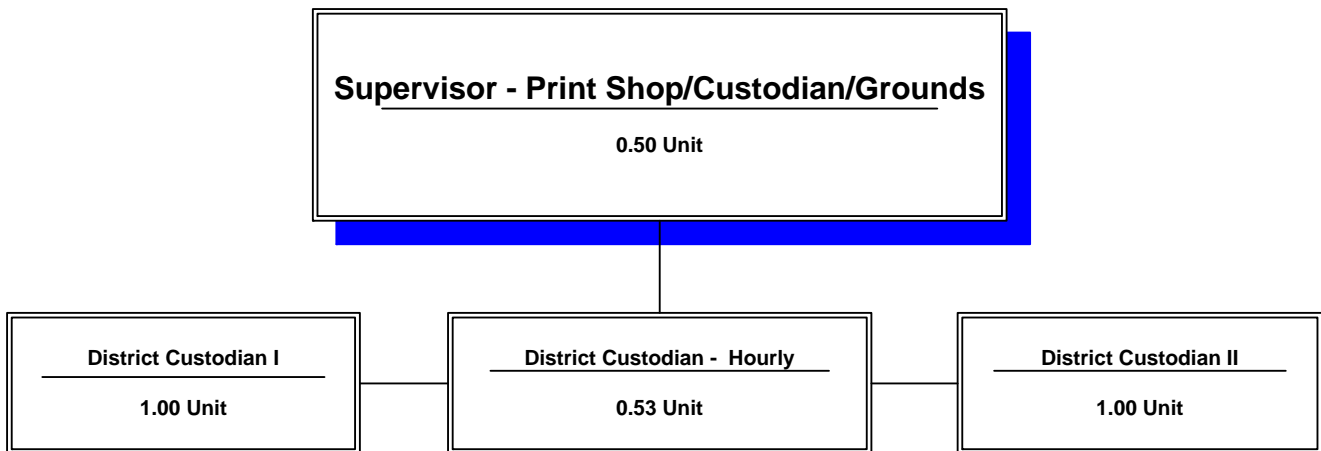
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 1.00 Accountant - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 1, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Bay Area Office
Cost Center: 9055
Fiscal Year 2012-2013



Staffing Chart



Note:
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 37,930	\$ 38,164	\$ 234
	Educational Support	112,622	113,848	1,226
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	150,552	152,012	1,460
300	Purchased Service	94,660	60,700	(33,960)
400	Energy Services	81,000	71,800	(9,200)
500	Materials & Supplies	8,700	12,200	3,500
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 335,912	\$ 297,712	\$ (38,200)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.03	3.03	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7900	OPERATION OF PLANT	\$ 69		\$ 69
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Yearly inspections of all fire extinguishers	7900	OPERATION OF PLANT	500		500
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	60,000	(20,000)	40,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	3,500		3,500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor and push-to-talk handhelds	7900	OPERATION OF PLANT	2,700		2,700
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 1 Only)				\$ 72,769	\$ (20,000)	\$ 52,769
GRAND TOTAL				\$ 162,269	\$ (16,500)	\$ 145,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	\$ 5,000	\$ 1,000	\$ 6,000
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms and safety mats	7900	OPERATION OF PLANT	2,000		2,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	70,000		70,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,300	500	1,800
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	10,000	2,000	12,000
0560	TIRES AND TUBES Replacement tires for custodial van	7900	OPERATION OF PLANT	200		200
0642	EQUIPMENT (UNDER \$1,000) Lawn equipment	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 2 Only)				\$ 89,500	\$ 3,500	\$ 93,000
GRAND TOTAL				\$ 162,269	\$ (16,500)	\$ 145,769

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 46,899
District Custodian II - 12 Month	1.00		44,976
District Custodian - Hourly - 12 Month	0.53		21,973
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		38,095
(A) Total Positions Approved For FY 2011-2012	3.03		\$ 151,943

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

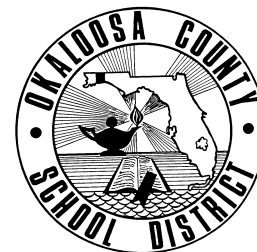
Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

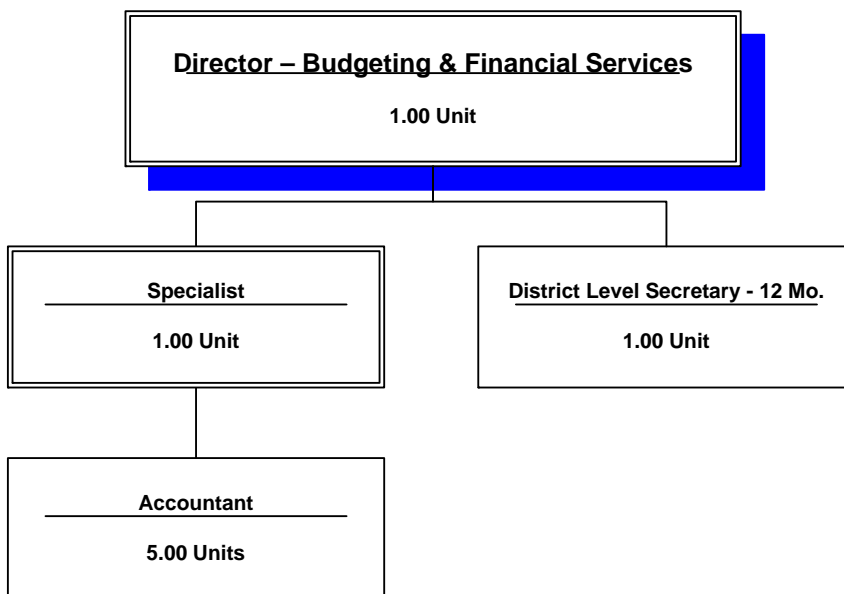
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 46,899
District Custodian II - 12 Month	1.00		44,976
District Custodian - Hourly - 12 Month	0.53		21,973
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		38,095
(C) Total Positions Submitted for Approval FY 2012-2013	3.03		\$ 151,943

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Budgeting & Financial Services
Cost Center Number: 9105
Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 193,722	\$ 197,971	\$ 4,249
	Educational Support	327,651	326,679	(972)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>521,373</u>	<u>524,650</u>	<u>3,277</u>
300	Purchased Service	5,450	5,050	(400)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	8,000	-
600	Capital Outlay	2,500	2,500	-
700	Other Expenses	2,250	2,250	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 539,573</u>	<u>\$ 542,450</u>	<u>\$ 2,877</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	6.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>8.00</u>	<u>8.00</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 2012-2013

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 15,000		\$ 15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	777		777
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	1,177		1,177
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	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)	1,600		1,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of county, state, and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 22,004	\$ -	\$ 22,004
GRAND TOTAL				\$ 34,754	\$ -	\$ 34,754

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 8,000		\$ 8,000
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 as needed	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 for seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 12,750	\$ -	\$ 12,750
	GRAND TOTAL			\$ 34,754	\$ -	\$ 34,754

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 266,861
Director - Budgeting & Financial Services - 12 Month	1.00		114,569
District Level Secretary - 12 Month	1.00		42,864
Specialist - 12 Month	1.00		83,402
(A) Total Positions Approved For FY 2011-2012	8.00		\$ 507,696

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

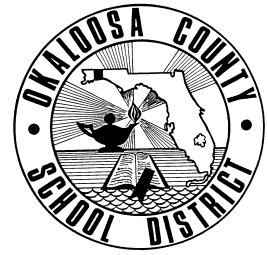
Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

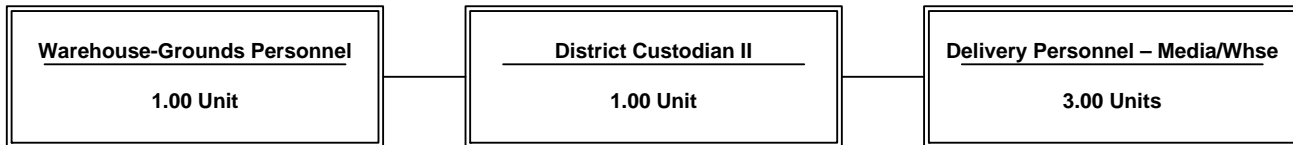
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 266,861
Director - Budgeting & Financial Services - 12 Month	1.00		114,569
District Level Secretary - 12 Month	1.00		42,864
Specialist - 12 Month	1.00		83,402
(C) Total Positions Submitted for Approval FY 2012-2013	8.00		\$ 507,696

*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 2012-2013



Staffing Chart



Note:

Custodians report to Chief Information Officer.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	227,989	230,228	2,239
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>227,989</u>	<u>230,228</u>	<u>2,239</u>
300	Purchased Service	319,329	248,079	(71,250)
400	Energy Services	75,150	79,800	4,650
500	Materials & Supplies	8,647	8,647	-
600	Capital Outlay	875	875	-
700	Other Expenses	108	108	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 632,098</u>	<u>\$ 567,737</u>	<u>\$ (64,361)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 102	\$ 20	\$ 122
0220	FICA (SOCIAL SECURITY) FICA for push-to-talk phones for custodians	7900	OPERATION OF PLANT	102	(20)	82
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	1,800	(800)	1,000
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	400		400
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford van and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500	(500)	2,000
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers located at Carver-Hill Complex	7900	OPERATION OF PLANT	52		52
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	130,000	(50,000)	80,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
Sub-Total (Page 1 Only)				\$ 137,456	\$ (51,300)	\$ 86,156
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 400		\$ 400
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597		1,597
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers and custodians (CIO phone has been eliminated)	7900	OPERATION OF PLANT	1,065		1,065
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	160,000	(20,000)	140,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	7,933	2,067	10,000
0382	GARBAGE Utilities - 30 yard construction dumpster for Carver-Hill Complex	7900	OPERATION OF PLANT	6,905		6,905
0393	CONTRACTS-NONPROFESSIONAL SVC General repair and maintenance of Carver-Hill Complex to include weed and pest control	7900	OPERATION OF PLANT	2,160		2,160
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	6,500		6,500
Sub-Total (Page 2 Only)				\$ 186,560	\$ (17,933)	\$ 168,627
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	\$ 58,000		\$ 58,000
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	11,500	3,500	15,000
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0510	SUPPLIES General/custodial supplies for complex (remote control gate clickers, flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	6,472		6,472
0540	OIL AND GREASE Maintenance for four courier vans, one Ford van and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	275		275
0560	TIRES AND TUBES Maintenance for four courier vans, one Ford van and one Ford Explorer Incidental repairs and general replacement cycle	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,500		1,500
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	400		400
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
Sub-Total (Page 3 Only)				\$ 78,947	\$ 3,500	\$ 82,447
GRAND TOTAL				\$ 403,446	\$ (65,733)	\$ 337,713

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 128,659
District Custodian II - 12 Month	1.00		46,356
Warehouse-Grounds Personnel - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	5.00		\$ 230,024

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

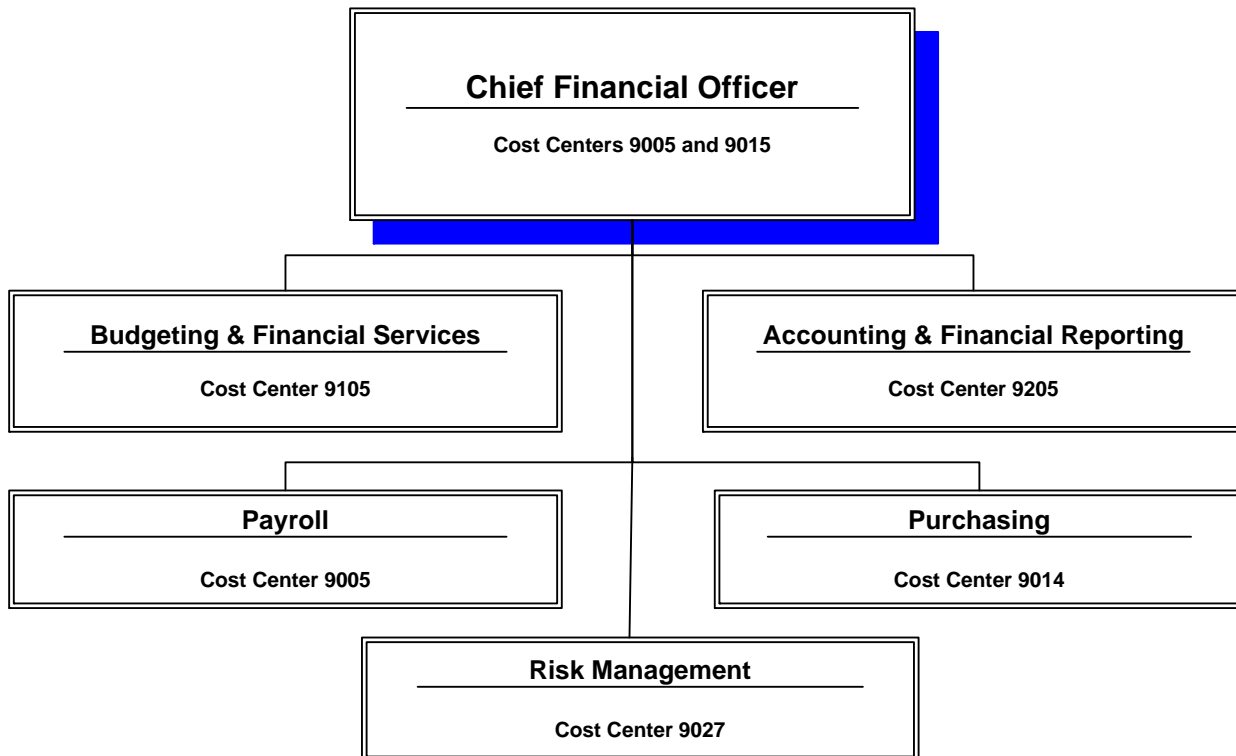
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 128,659
District Custodian II - 12 Month	1.00		46,356
Warehouse-Grounds Personnel - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	5.00		\$ 230,024

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

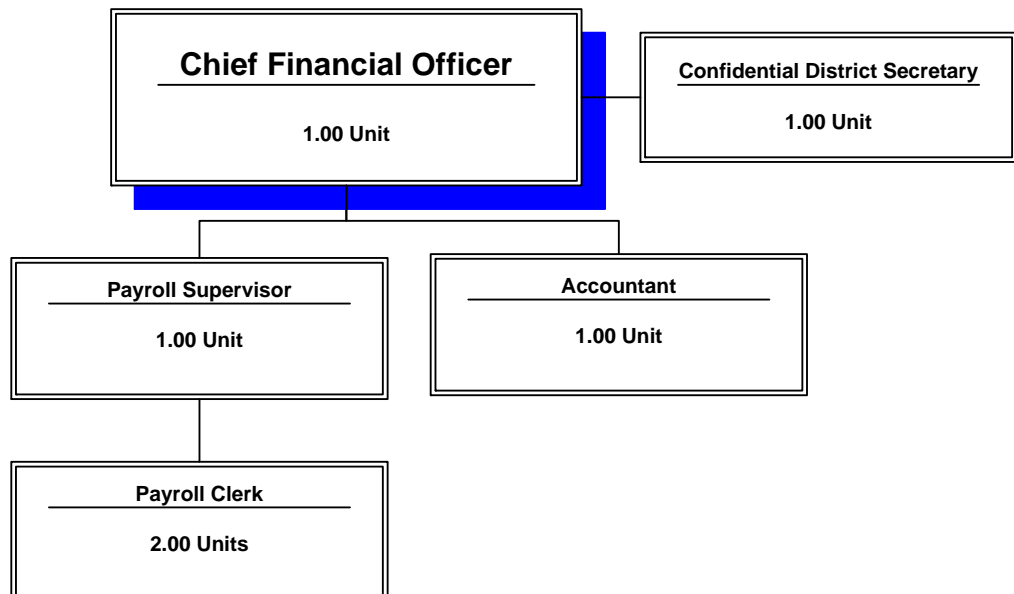
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Chief Financial Officer
Cost Center: 9005
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 219,930	\$ 220,529	\$ 599
	Educational Support	237,897	239,803	1,906
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>457,827</u>	<u>460,332</u>	<u>2,505</u>
300	Purchased Service	13,100	13,300	200
400	Energy Services	-	-	-
500	Materials & Supplies	14,000	15,000	1,000
600	Capital Outlay	5,500	5,500	-
700	Other Expenses	6,500	6,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 496,927</u>	<u>\$ 500,632</u>	<u>\$ 3,705</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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)	\$ 6,500		\$ 6,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	337		337
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	570		570
0330	IN COUNTY TRAVEL Reimbursement for in-county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0331	OUT OF COUNTY TRAVEL Reimbursement for out-of-county travel to meetings such as Florida School Finance Officers, Florida Educational Legislative Liasion, and DOE meetings	7500	FISCAL SERVICES (FINANCE DEPT)	4,000		4,000
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
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/FEDEX for various forms of correspondence to DOE, etc., for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 20,607	\$ -	\$ 20,607
GRAND TOTAL				\$ 47,707	\$ -	\$ 47,707

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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	7900	OPERATION OF PLANT	\$ 50		\$ 50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for CFO Office and Payroll Department as needed	7500	FISCAL SERVICES (FINANCE DEPT)	50		50
0510	SUPPLIES Supplies for CFO Office and Payroll Department (payroll checks, ink, envelopes, toner, MICR toner, etc.)	7500	FISCAL SERVICES (FINANCE DEPT)	15,000		15,000
0642	EQUIPMENT (UNDER \$1,000) Equipment replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors, printers, keyboards, etc.	7500	FISCAL SERVICES (FINANCE DEPT)	2,500		2,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade of various software for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES Government Finacial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liasion, Florida School Fiance Officers, and American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
Sub-Total (Page 2 Only)				\$ 22,100	\$ -	\$ 22,100
GRAND TOTAL				\$ 47,707	\$ -	\$ 47,707

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 77,471
Chief Financial Officer - 12 Month	1.00		138,862
District Level Confidential Secretary - 12 Month	1.00		59,030
Payroll Clerk - 12 Month	2.00		95,895
Payroll Supervisor - 12 Month	1.00		81,667
(A) Total Positions Approved For FY 2011-2012	6.00		\$ 452,925

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

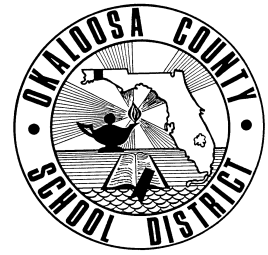
Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 77,471
Chief Financial Officer - 12 Month	1.00		138,862
District Level Confidential Secretary - 12 Month	1.00		59,030
Payroll Clerk - 12 Month	2.00		95,895
Payroll Supervisor - 12 Month	1.00		81,667
(C) Total Positions Submitted for Approval FY 2012-2013	6.00		\$ 452,925

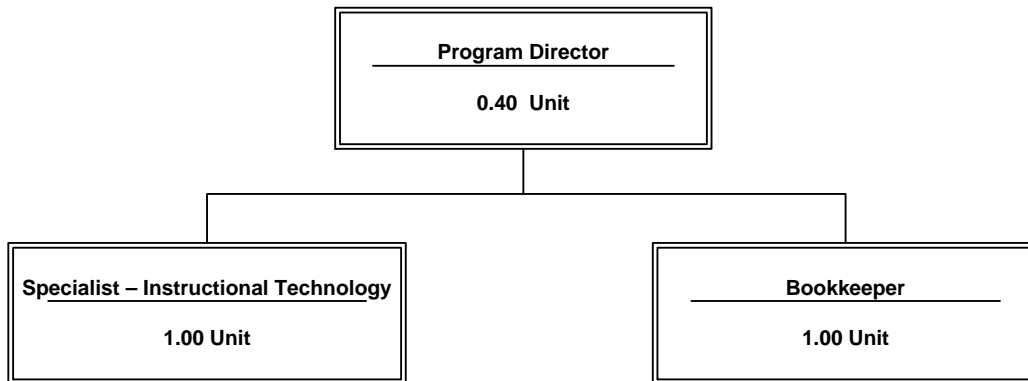
*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

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



Cost Center: 9830
Fiscal Year 2012-2013

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 133,941	\$ 134,986	\$ 1,045
	Educational Support	46,518	46,926	408
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	180,459	181,912	1,453
300	Purchased Service	127,180	7,250	(119,930)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,100	2,150	1,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 310,239	\$ 192,812	\$ (117,427)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	1.40	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.40	2.40	-

OTHER INFORMATION:

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

Notes:

1. The Administrative/Managerial salaries and benefits for fiscal year 2011-2012 have been corrected.
2. The appropriation for the District's portion of the Embry-Riddle contract will be made through CHOICE Schools - District - Project 3008 beginning in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0330	IN COUNTY TRAVEL County wide travel to all district schools by Specialist and various high schools by instructor Hester, Takacs, and Bonezzi	6300	INSTR & CURR DEVEL SVC	\$ 4,000		\$ 4,000
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE Local telephone lines	7900	OPERATION OF PLANT	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates - new program information Superintendent requested new brochures for all CTE programs	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0510	SUPPLIES Office supplies, paper, ink cartridges	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0730	DUES AND FEES Possible association fees. Project Lead the Way (\$2,000) and Misc (\$150)	6300	INSTR & CURR DEVEL SVC	2,150		2,150
Sub-Total (Page 1 Only)				\$ 10,900	\$ -	\$ 10,900
GRAND TOTAL				\$ 10,900	\$ -	\$ 10,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.40		51,141
Specialist - Instructional Technology Institute - 10 Month	1.00		83,845
(A) Total Positions Approved For FY 2011-2012	2.40		\$ 181,912

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

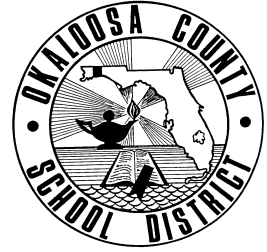
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.40		51,141
Specialist - Instructional Technology Institute - 10 Month	1.00		83,845
(C) Total Positions Submitted for Approval FY 2012-2013	2.40		\$ 181,912

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



Staffing Chart

<p style="text-align: center;"><u>District Level Secretary – 12 Mo.</u></p> <p style="text-align: center;">1.00 Unit</p>
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**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	54,574	55,009	435
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	54,574	55,009	435
300	Purchased Service	325	325	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	-	300	300
700	Other Expenses	13,500	18,500	5,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 69,399	\$ 75,134	\$ 5,735

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 200		\$ 200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	7720	INFORMATION SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and other bulk items, OVAL art, etc.	7720	INFORMATION SERVICES	75		75
0510	SUPPLIES Office supplies, OVAL art, etc.	7720	INFORMATION SERVICES	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Office is in need of a new desktop printer	7720	INFORMATION SERVICES	300		300
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones	7720	INFORMATION SERVICES	18,500		18,500
	Sub-Total (Page 1 Only)			\$ 20,125	\$ -	\$ 20,125
	GRAND TOTAL			\$ 20,125	\$ -	\$ 20,125

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,009
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 55,009

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

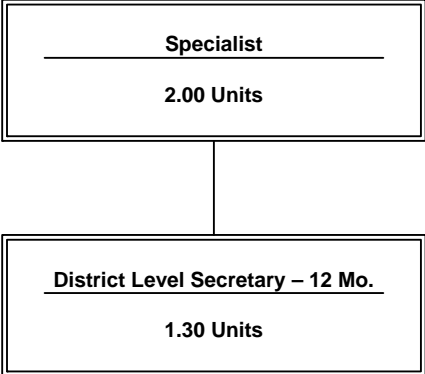
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,009
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 55,009

***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 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,505	\$ 182,002	\$ 15,497
	Educational Support	63,735	66,085	2,350
	Instructional	473	137	(336)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	230,713	248,224	17,511
300	Purchased Service	5,250	5,050	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	500	(1,500)
600	Capital Outlay	5,750	-	(5,750)
700	Other Expenses	39,060	5,130	(33,930)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 282,773	\$ 258,904	\$ (23,869)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.80	2.00	0.20
Educational Support	1.25	1.30	0.05
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.05	3.30	0.25

OTHER INFORMATION:

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

Note:

- Kindergarten conferencing, curriculum development activities, and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Student Testing/Conferencing - Project 2090, Curriculum Development - Project 7008, and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for substitute pay (from 0750: \$3,420 = \$49.50; \$1,710 = \$24.80; \$4,320 = \$62.64)	6300	INSTR & CURR DEVEL SVC	\$ 137		\$ 137
0360	LEASE AND RENTAL AGREEMENTS Copier (lease and color copies)	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Misc department mailings	6300	INSTR & CURR DEVEL SVC	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY SAC	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES Miscellaneous office supplies	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Kid's Vote training: 1 per school (38) x 1 day (@\$90) = \$3,420; SAC training: 1 per school (38) x 1/2 day (@\$45) = \$1,710; Textbook Adoption (K-5 Reading): 2 per school (24) x 1 day (@ \$90) = \$4,320 (Textbook Adoption moved to Project 7008)	6300	INSTR & CURR DEVEL SVC	9,450	(4,320)	5,130
Sub-Total (Page 1 Only)				\$ 15,137	\$ (4,320)	\$ 10,817
GRAND TOTAL				<u>\$ 15,137</u>	<u>\$ (4,320)</u>	<u>\$ 10,817</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.25		\$ 64,239
Specialist - 12 Month	1.80		167,600
(A) Total Positions Approved For FY 2011-2012	3.05		\$ 231,839

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.05	a		\$ 1,846
Specialist - 12 Month	A	0.20	b		14,402
(B) Total Requested Additions, Deletions, Changes		0.25			\$ 16,248

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		66,085
Specialist - 12 Month	2.00		182,002
(C) Total Positions Submitted for Approval FY 2012-2013	3.30		\$ 248,087

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

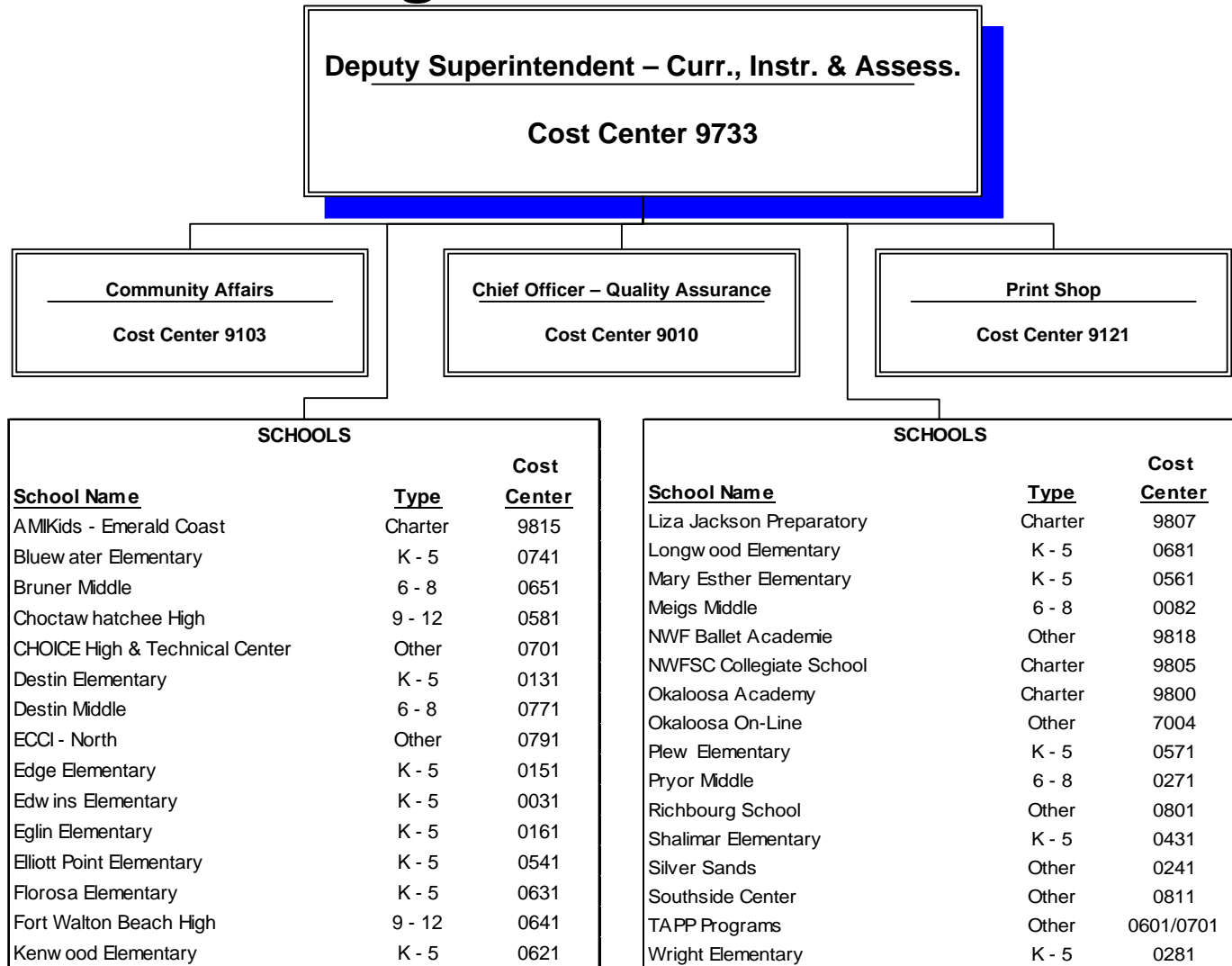
- (a) Add 0.05 District Level Secretary - 12 Month effective July 1, 2012.
- (b) Add 0.20 Specialist - 12 Month effective July 1, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – Curriculum, Instruction & Assessment

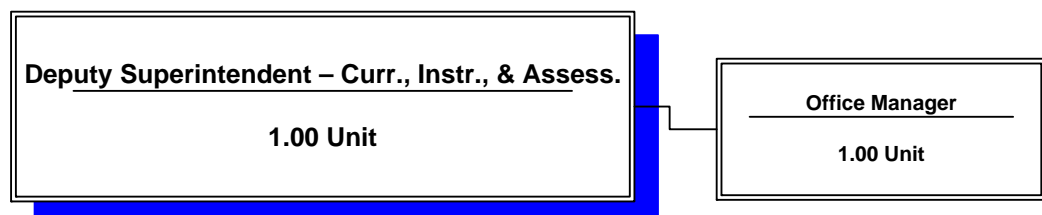


Cost Center: 9733
Fiscal Year 2012-2013

Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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, AMIKids - Emerald Coast Charter, Bluewater Elementary, Bruner Middle, Choctawhatchee High, CHOICE High & Technical Center, Destin Elementary, Destin Middle, ECCI - North, Edge Elementary, 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, NWFSC Collegiate High School, Okaloosa Academy, Okaloosa On-Line, Plew Elementary, Pryor Middle, Richbourg School, Shalimar Elementary, Silver Sands School, Southside Center, TAPP Programs, and Wright Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 186,200	\$ 186,745	\$ 545
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	186,200	186,745	545
300	Purchased Service	6,835	6,850	15
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	600	600	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 196,635	\$ 197,195	\$ 560

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 69		\$ 69
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings and department meetings	6300	INSTR & CURR DEVEL SVC	2,200		2,200
0331	OUT OF COUNTY TRAVEL Travel to regional and state meetings	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copier (Community Affairs and Deputy Superintendent)	6300	INSTR & CURR DEVEL SVC	2,650		2,650
0370	POSTAGE/SHIPPING/TELEGRAM Postage for DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	75		75
0375	CELLULAR TELEPHONE Cellular stipend for Deputy Superintendent	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, Legislative staff, and zoning waiver letters to Walton County.	6300	INSTR & CURR DEVEL SVC	25		25
0510	SUPPLIES General office supplies, materials for parents, principals and regular educational resources	6300	INSTR & CURR DEVEL SVC	3,000		3,000
Sub-Total (Page 1 Only)				\$ 9,919	\$ -	\$ 9,919
GRAND TOTAL				\$ 10,519	\$ -	\$ 10,519

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 131,007
Office Manager - 12 Month	1.00		55,669
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 186,676

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

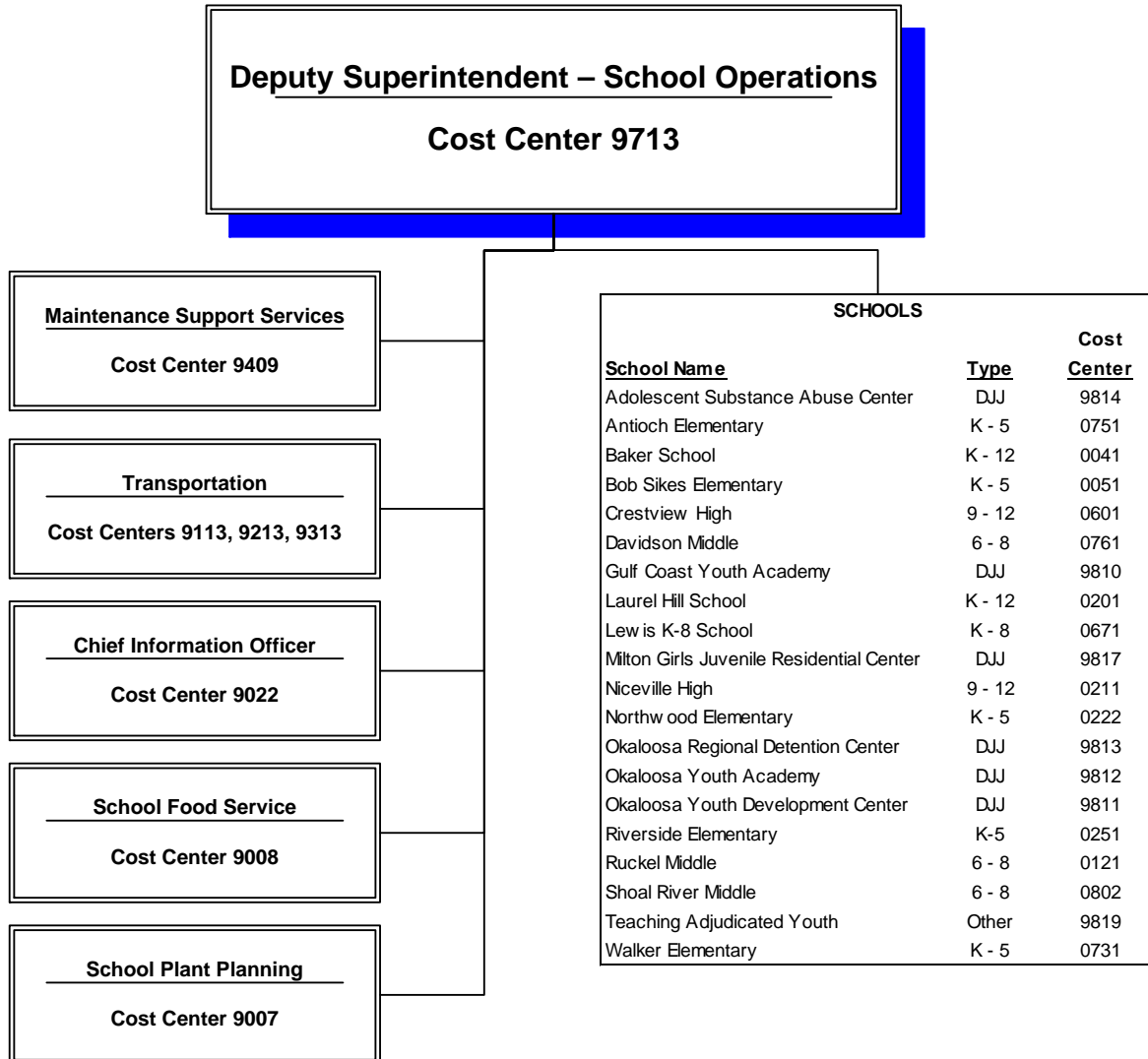
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 131,007
Office Manager - 12 Month	1.00		55,669
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 186,676

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

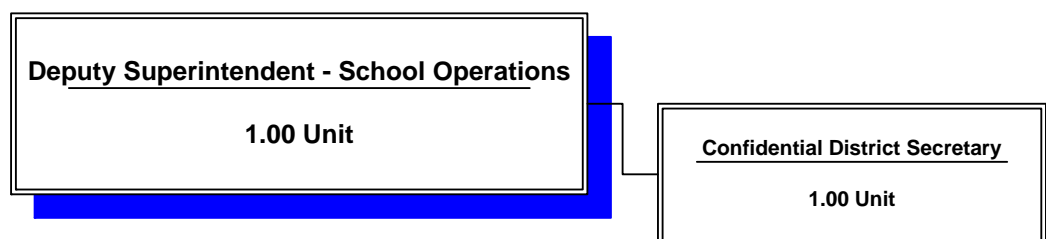
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Deputy Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 K-8, 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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 138,623	\$ 139,093	\$ 470
	Educational Support	51,194	51,175	(19)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	189,817	190,268	451
300	Purchased Service	4,075	4,075	-
400	Energy Services	1,000	1,500	500
500	Materials & Supplies	1,750	1,750	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 197,142	\$ 198,093	\$ 951

STAFFING			
	2011-2012 Recommendation	2012-2013 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 Deputy Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	\$ 75		\$ 75
0331	OUT OF COUNTY TRAVEL Reimbursement of 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	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES Toner cartridges for color printer, toner cartridges for black and white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	1,750		1,750
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 1 Only)				\$ 7,825	\$ -	\$ 7,825
GRAND TOTAL				\$ 7,825	\$ -	\$ 7,825

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 51,175
Deputy Superintendent - School Operations - 12 Month	1.00		139,093
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 190,268

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

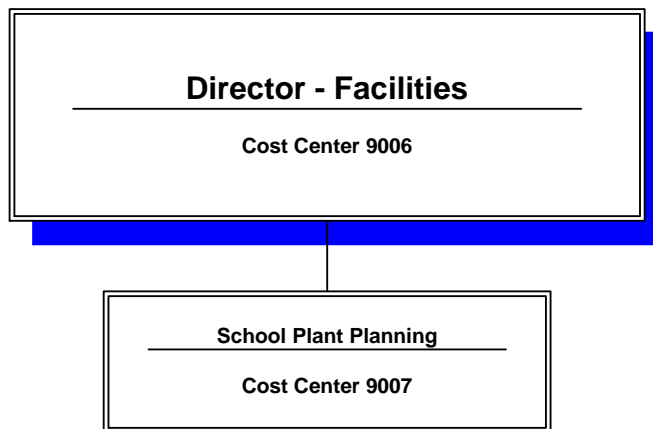
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 51,175
Deputy Superintendent - School Operations - 12 Month	1.00		139,093
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 190,268

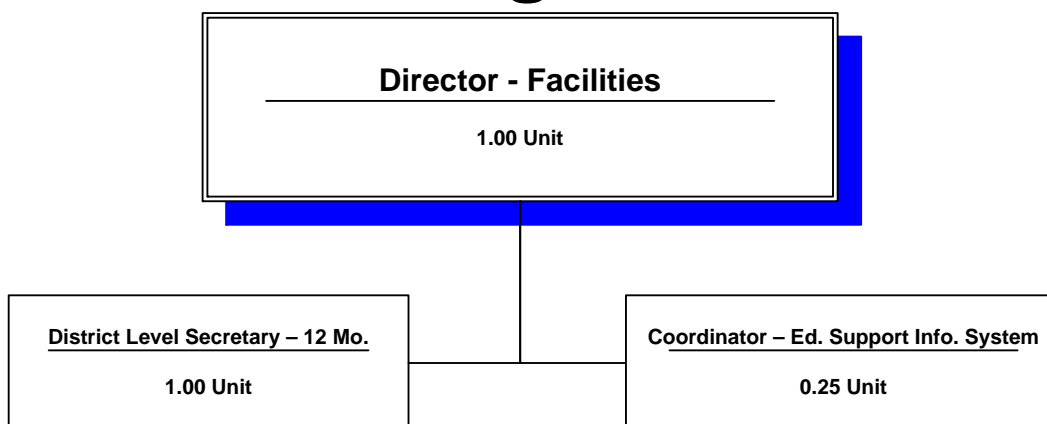
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,765	\$ 143,429	\$ 664
	Educational Support	54,574	55,009	435
	Instructional			-
	Professional/Technical			-
	Subtotal - Salaries & Benefits	197,339	198,438	1,099
300	Purchased Service	47,200	59,950	12,750
400	Energy Services	1,000	5,000	4,000
500	Materials & Supplies	2,900	3,500	600
600	Capital Outlay	4,550	6,950	2,400
700	Other Expenses	600	500	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 253,589	\$ 274,338	\$ 20,749

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.25	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.25	2.25	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required	7400	FACILITIES ACQUISITION & CONSTR	\$ 34,000	\$ 20,000	\$ 54,000
0310	PROFESSIONAL & TECHNICAL SERVICE Construction documents , design services, annual functionality report, etc.	8100	MAINTENANCE ADMINISTRATION	20,000	(20,000)	-
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	300		300
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter and typewriter	7400	FACILITIES ACQUISITION & CONSTR	400		400
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	400		400
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	850	(850)	-
0372	TELEPHONE MAINTENANCE Repair and maintenance for two phone lines and one fax line	7900	OPERATION OF PLANT	400	(400)	-
0373	TELEPHONE LONG DISTANCE Long distance telephone service	7900	OPERATION OF PLANT	150	(150)	-
Sub-Total (Page 1 Only)				\$ 56,500	\$ (1,400)	\$ 55,100
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Educational Support Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7400	FACILITIES ACQUISITION & CONSTR	\$ 400		\$ 400
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7400	FACILITIES ACQUISITION & CONSTR	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7400	FACILITIES ACQUISITION & CONSTR	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	350		350
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7900	OPERATION OF PLANT	400		400
0450	GASOLINE County wide use of department vehicle for Director	7400	FACILITIES ACQUISITION & CONSTR	2,600	2,400	5,000
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	2,500		2,500
0540	OIL AND GREASE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	200		200
Sub-Total (Page 2 Only)				\$ 10,150	\$ 2,400	\$ 12,550
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	7400	FACILITIES ACQUISITION & CONSTR	\$ 800		\$ 800
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Up-grades to and purchases of various equipment	7400	FACILITIES ACQUISITION & CONSTR	2,550		2,550
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	800		800
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	700		700
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	900		900
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7400	FACILITIES ACQUISITION & CONSTR	500		500
Sub-Total (Page 3 Only)				\$ 8,250	\$ -	\$ 8,250
GRAND TOTAL				\$ 74,900	\$ 1,000	\$ 75,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,936
Director - Facilities - 12 Month	1.00		124,493
District Level Secretary - 12 Month	1.00		55,009
(A) Total Positions Approved For FY 2011-2012	2.25		\$ 198,438

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

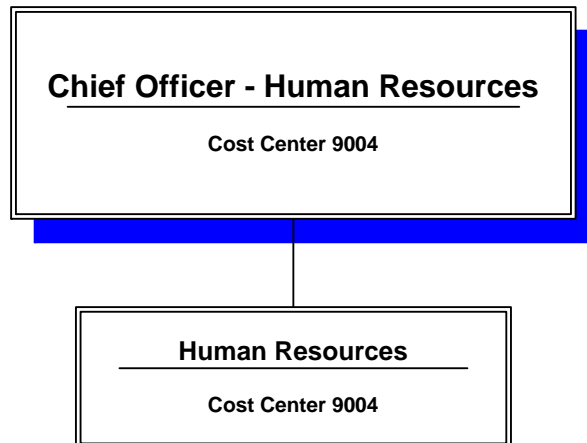
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 18,936
Director - Facilities - 12 Month	1.00		124,493
District Level Secretary - 12 Month	1.00		55,009
(C) Total Positions Submitted for Approval FY 2012-2013	2.25		\$ 198,438

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

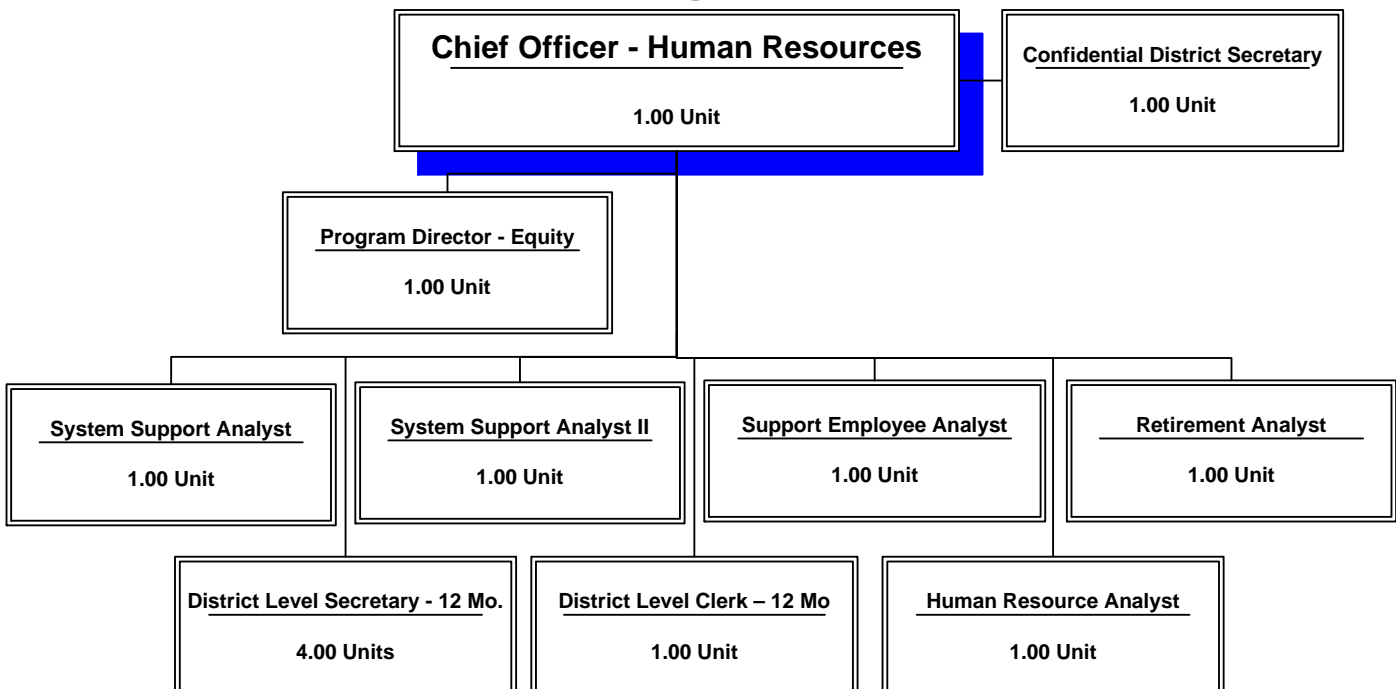
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 252,107	\$ 252,484	\$ 377
	Educational Support	550,275	547,388	(2,887)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	802,382	799,872	(2,510)
300	Purchased Service	31,405	29,605	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	12,000	-
600	Capital Outlay	4,260	15,255	10,995
700	Other Expenses	6,742	6,742	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 856,789	\$ 863,474	\$ 6,685

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	11.00	11.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	13.00	13.00	-

OTHER INFORMATION:

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

Note:

1. The software subscription for SFE (automated substitute teacher system) was paid from Certification - Project 2088 in fiscal year 2011-2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; balancing positions/recommendations; Race To Top booklet; preparation of files for lawyers; etc	7730	STAFF SERVICES	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	208		208
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees and cellular telephone stipend	7730	STAFF SERVICES	400	9	409
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750		6,750
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from schools throughout the District	7730	STAFF SERVICES	3,500		3,500
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference Teacher Recruitment and Equity Conference	7730	STAFF SERVICES	4,500		4,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprinting machine	7730	STAFF SERVICES	75		75
0360	LEASE AND RENTAL AGREEMENTS Annual contracts for Xerox copier	7730	STAFF SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 21,933	\$ 9	\$ 21,942
GRAND TOTAL				\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	\$ 3,000		\$ 3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Equity Program Director	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teacher and ed support, special area evaluation handbooks	7100	SCHOOL BOARD	3,548		3,548
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	5,000		5,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	12,000		12,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, other equipment for badge machine	7730	STAFF SERVICES	975		975
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	850		850
Sub-Total (Page 2 Only)				\$ 27,605	\$ -	\$ 27,605
GRAND TOTAL				\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 personnel files on disks and SFE (automated substitute teacher system)	7730	STAFF SERVICES	11,400		11,400
0730	DUES AND FEES Annual dues for FSLRS plus chief negotiator and two team members	7100	SCHOOL BOARD	3,100		3,100
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)				\$ 18,672	\$ -	\$ 18,672
GRAND TOTAL				\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources - 12 Month	1.00		\$	137,260
Confidential District Secretary - 12 Month	1.00			59,684
District Level Clerk - 12 Month	1.00			31,184
District Level Secretary - 12 Month	4.00			162,164
Human Resource Analyst - 12 Month	1.00			39,929
Program Director - Equity - 12 Month	1.00			115,168
Retirement Analyst - 12 Month	1.00			49,881
Support Employee Analyst - 12 Month	1.00			67,247
System Support Analyst - 12 Month	1.00			75,102
System Support Analyst II- 12 Month	1.00			57,636
(A) Total Positions Approved For FY 2011-2012	13.00		\$	795,255

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

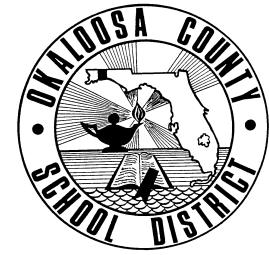
Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

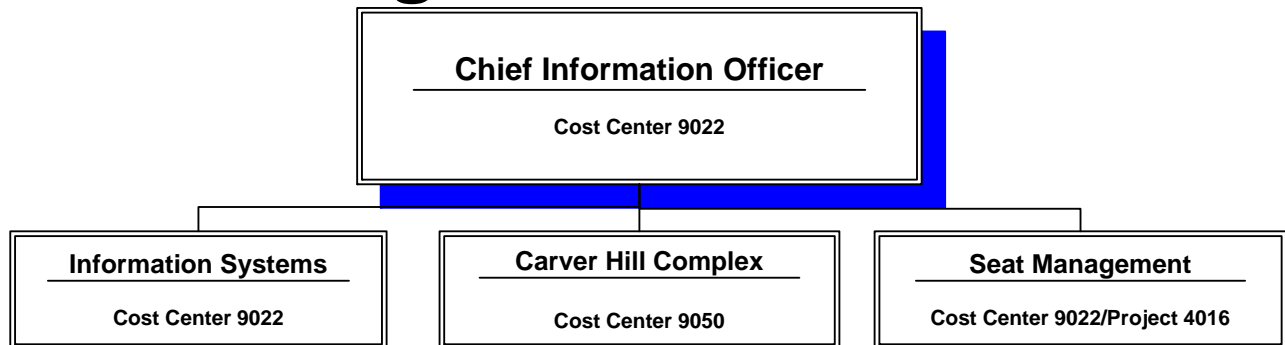
Positions Submitted for Approval for Fiscal Year 2012-2013				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources - 12 Month	1.00		\$	137,260
Confidential District Secretary - 12 Month	1.00			59,684
District Level Clerk - 12 Month	1.00			31,184
District Level Secretary - 12 Month	4.00			162,164
Human Resource Analyst - 12 Month	1.00			39,929
Program Director - Equity - 12 Month	1.00			115,168
Retirement Analyst - 12 Month	1.00			49,881
Support Employee Analyst - 12 Month	1.00			67,247
System Support Analyst - 12 Month	1.00			75,102
System Support Analyst II- 12 Month	1.00			57,636
(C) Total Positions Submitted for Approval FY 2012-2013	13.00		\$	795,255

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

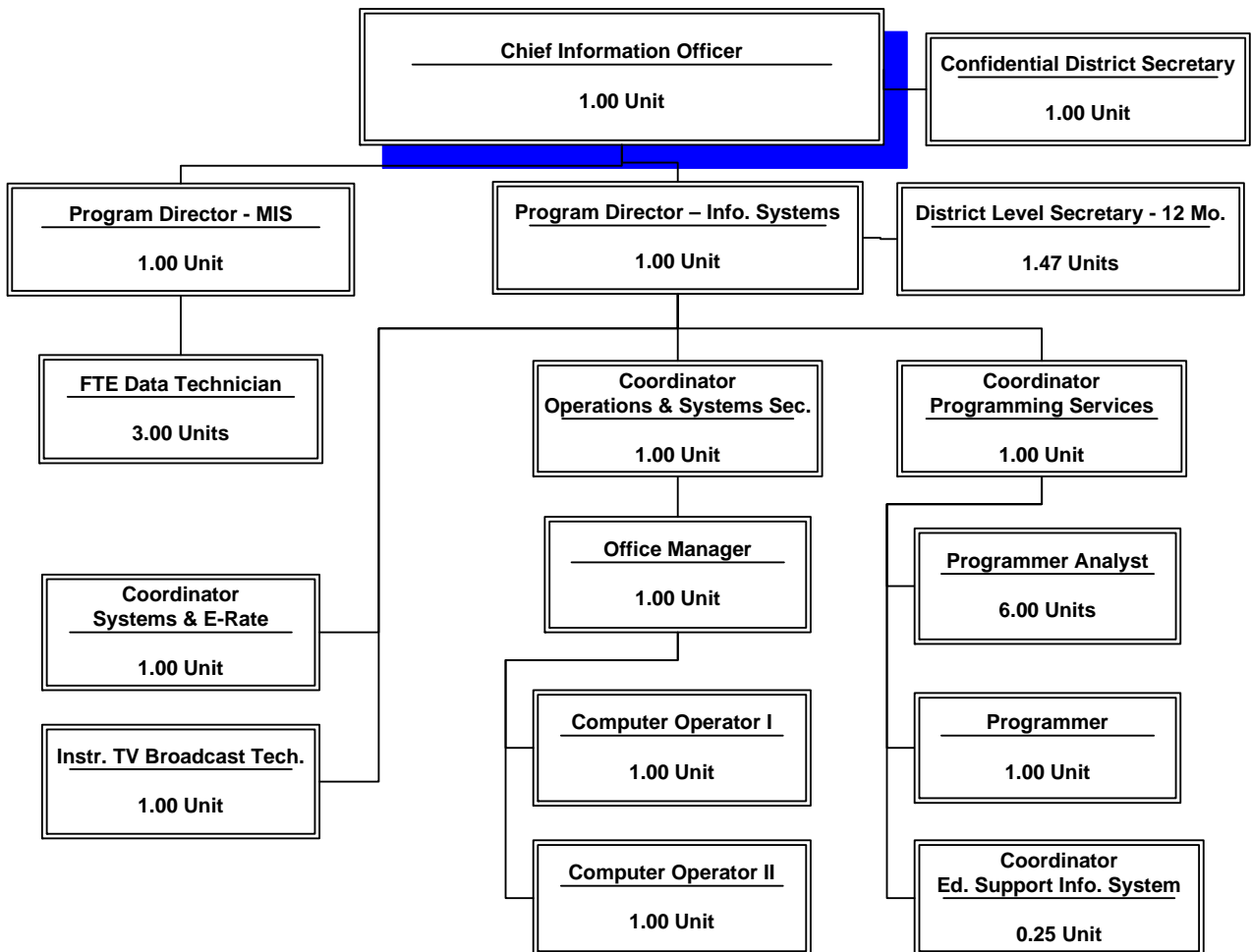
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Information Systems
Cost Center: 9022
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 414,426	\$ 417,179	\$ 2,753
	Educational Support	233,521	212,944	(20,577)
	Instructional	-	-	-
	Professional/Technical	1,105,369	1,163,416	58,047
	Subtotal - Salaries & Benefits	<u>1,753,316</u>	<u>1,793,539</u>	<u>40,223</u>
300	Purchased Service	32,665	32,968	303
400	Energy Services	-	-	-
500	Materials & Supplies	34,500	34,000	(500)
600	Capital Outlay	62,459	59,850	(2,609)
700	Other Expenses	52	-	(52)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,882,992</u>	<u>\$ 1,920,357</u>	<u>\$ 37,365</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	4.25	-
Educational Support	5.00	4.47	(0.53)
Instructional	-	-	-
Professional/Technical	13.00	14.00	1.00
Total Staff	<u>22.25</u>	<u>22.72</u>	<u>0.47</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 2012-2013

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
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 100		\$ 100
0331	OUT OF COUNTY TRAVEL Travel to DOE database conferences	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, disastery recovery site and Payroll, as well as the microfiche reader and shredder; two (2) hardware renewals for the Liebert UPS and Moore Detacher	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	7,125		7,125
0355	COMPUTER REPAIRS Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers production tape drives and backup AS/400 at the disaster recovery location in Niceville (this line item is for adhoc repairs). One (1) hardware maintenance renewal for production AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	5,509		5,509
0357	SUPPORT MANAGED - COMPUTERS Support managed computers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300	(300)	-
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR), lease on two (2) Xerox copiers (MIS and Operations). Hardware maintenace on disaster recovery check printer in Niceville.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,509		4,509
0363	SEAT MANAGED - COMPUTERS Seat managed computers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500	(2,500)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	750		750
Sub-Total (Page 1 Only)				\$ 21,793	\$ (2,800)	\$ 18,993
GRAND TOTAL				\$ 129,618	\$ (2,800)	\$ 126,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	\$ 200		\$ 200
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of W-2 forms, FIC cards and other operational forms (annual purchases may vary depending upon the amount of surplus stock available)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,775		3,775
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0510	SUPPLIES Paper, toner, ribbons, envelopes, greenbar paper and general office supplies Purchase of W-2 forms, FIC cards and other operational forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	34,000		34,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement cycle of production printers in Operations and MIS. Operations is implementing a refresh cycle on production printers to replace aging hardware.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	5,000		5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) AS/400 software modules for the purposes of developing and implementing RTTT and legislative initiatives	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,225		1,225
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Purchase of additional licenses for expansion of users (Crystal Reports, Visual Basic, Web Smart)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 129,618	\$ (2,800)	\$ 126,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Information Systems
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 50,625		\$ 50,625
Sub-Total (Page 3 Only)				\$ 50,625	\$ -	\$ 50,625
GRAND TOTAL				\$ 129,618	\$ (2,800)	\$ 126,818

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 138,862
Computer Operator I - 12 Month	1.00		55,550
Computer Operator II - 12 Month	1.00		35,268
Confidential District Secretary - 12 Month	1.00		53,722
Coordinator - 12 Month	3.00		339,141
Coordinator - Educational Support Information System - 12 Month	0.25		20,798
District Level Secretary - 10 Month	0.53		25,274
District Level Secretary - 12 Month	1.47		68,404
F.T.E. Data Technician - 12 Month	2.00		102,394
Instructional Television Broadcast Technician - 12 Month	1.00		74,642
Office Manager - 12 Month	1.00		65,395
Programmer Analyst - 12 Month	6.00		532,511
Program Director - 12 Month	2.00		192,124
Programmer - 12 Month	1.00		63,145
(A) Total Positions Approved For FY 2011-2012	22.25		\$ 1,767,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
F.T.E. Data Technician - 12 Month	A	1.00	a	\$ 51,583
District Level Secretary - 10 Month	D	(0.53)	b	(25,274)
(B) Total Requested Additions, Deletions, Changes		0.47		\$ 26,309

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 138,862
Computer Operator I - 12 Month	1.00		55,550
Computer Operator II - 12 Month	1.00		35,268
Confidential District Secretary - 12 Month	1.00		53,722
Coordinator - 12 Month	3.00		339,141
Coordinator - Educational Support Information System - 12 Month	0.25		20,798
District Level Secretary - 12 Month	1.47		68,404
F.T.E. Data Technician - 12 Month	3.00		153,977
Instructional Television Broadcast Technician - 12 Month	1.00		74,642
Office Manager - 12 Month	1.00		65,395
Programmer Analyst - 12 Month	6.00		532,511
Program Director - 12 Month	2.00		192,124
Programmer - 12 Month	1.00		63,145
(C) Total Positions Submitted for Approval FY 2012-2013	22.72		\$ 1,793,539

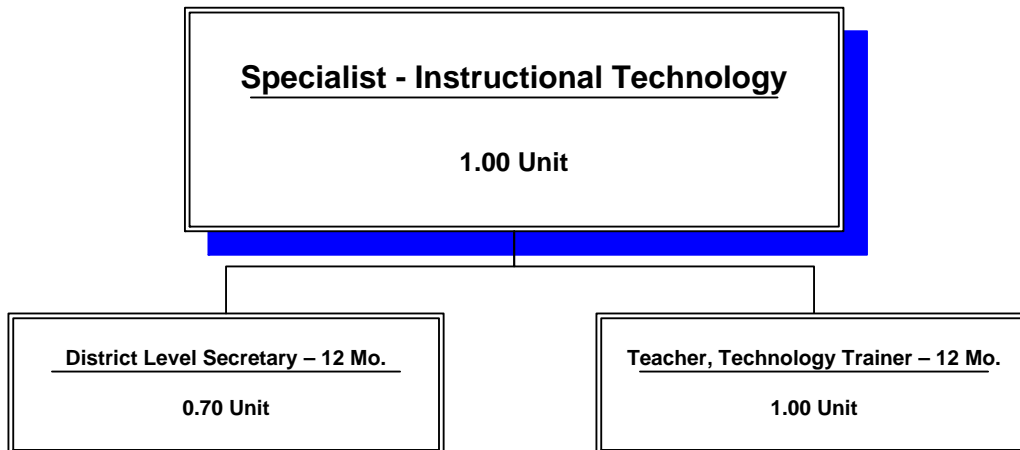
***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Add 1.00 F.T.E. Data Technician - 12 Month effective July 1, 2012.
- (b) Delete 0.53 District Level Secretary - 10 Month effective August 6, 2012.



Staffing Chart

Revised
July 18, 2012



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

**Revised
July 18, 2012**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,157	\$ 97,660	\$ 503
	Educational Support	9,431	25,843	16,412
	Instructional	75,026	91,878	16,852
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	181,614	215,381	33,767
300	Purchased Service	12,608	10,848	(1,760)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	1,500	(1,500)
600	Capital Outlay	219,238	5,600	(213,638)
700	Other Expenses	24,400	400	(24,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 440,860	\$ 233,729	\$ (207,131)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.25	0.70	0.45
Instructional	0.80	1.00	0.20
Professional/Technical	-	-	-
Total Staff	2.05	2.70	0.65

OTHER INFORMATION:

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

Notes:

1. Instructional technology software and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Instructional Technology Software - Project 3009 and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
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 Travel to conference - FETC and FAEDS	6500	INSTRUCTION RELATED TECHNOLOGY	2,500		2,500
0350	REPAIR AND MAINTENANCE Maintenance agreement for copy machine and general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	1,608		1,608
0357	SUPPORT MANAGED - COMPUTERS Support for Discovery Streaming server and seat managed computers	6500	INSTRUCTION RELATED TECHNOLOGY	3,268	(3,268)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists, digital educators, trainings	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0510	SUPPLIES Office supplies, including flash drives	6500	INSTRUCTION RELATED TECHNOLOGY	1,500		1,500
Sub-Total (Page 1 Only)				\$ 15,616	\$ (3,268)	\$ 12,348
GRAND TOTAL				\$ 21,616	\$ (3,268)	\$ 18,348

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) One laptop	6500	INSTRUCTION RELATED TECHNOLOGY	1,100		1,100
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	4,000		4,000
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
	Sub-Total (Page 2 Only)			\$ 6,000	\$ -	\$ 6,000
	GRAND TOTAL			\$ 21,616	\$ (3,268)	\$ 18,348

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

Revised
July 18, 2012

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.25		\$ 9,230
Specialist - Instructional Technology - 12 Month	1.00		97,660
Teacher, Technology Trainer - 12 Month	0.80		75,146
(A) Total Positions Approved For FY 2011-2012	2.05		\$ 182,036

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.45	a		\$ 16,613
Teacher, Technology Trainer - 12 Month	A	0.20	b		16,732
(B) Total Requested Additions, Deletions, Changes		0.65			\$ 33,345

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.70		\$ 25,843
Specialist - Instructional Technology - 12 Month	1.00		97,660
Teacher, Technology Trainer - 12 Month	1.00		91,878
(C) Total Positions Submitted for Approval FY 2012-2013	2.70		\$ 215,381

***Note:**

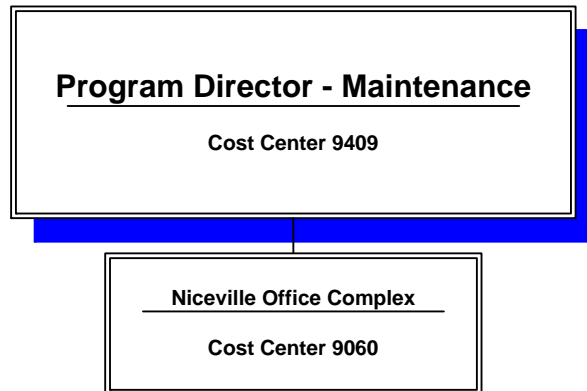
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Add 0.45 District Level Secretary - 12 Month effective July 1, 2012.
- (b) Add 0.20 Teacher, Technology Trainer - 12 Month effective July 1, 2012.

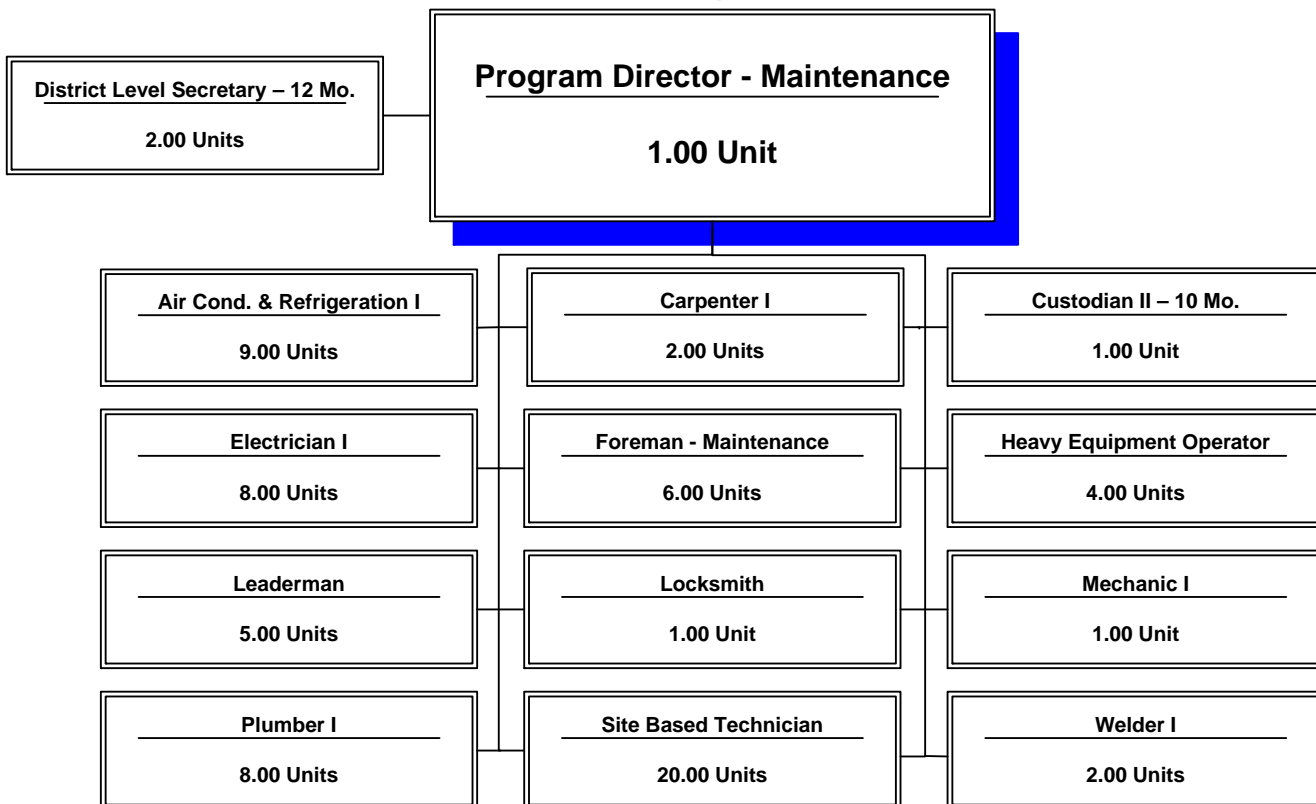
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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: Maintenance Transfer from Capital Outlay

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 466,688	\$ 479,687	\$ 12,999
	Educational Support	3,085,209	3,133,376	48,167
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,551,897</u>	<u>3,613,063</u>	<u>61,166</u>
300	Purchased Service	78,975	90,850	11,875
400	Energy Services	138,150	166,950	28,800
500	Materials & Supplies	45,265	36,600	(8,665)
600	Capital Outlay	-	-	-
700	Other Expenses	3,300	1,500	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,817,587</u>	<u>\$ 3,908,963</u>	<u>\$ 91,376</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	63.00	63.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>70.00</u>	<u>70.00</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 2012-2013

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For Emergency Repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	259		259
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	383		383
0331	OUT OF COUNTY TRAVEL Florida State Plant Manager's Maintenance Conference in Oct; Safety Certification for Safety Officer	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0350	REPAIR AND MAINTENANCE Repairs to department equipment (reduced \$500)	8100	MAINTENANCE ADMINISTRATION	3,500		3,500
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year; increase of \$10,000 from last year's budget)	8100	MAINTENANCE ADMINISTRATION	35,000		35,000
0357	SUPPORT MANAGED - COMPUTERS Eight (8) laptop computers that support the HVAC Controls System	8100	MAINTENANCE ADMINISTRATION	2,200	(2,200)	-
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,200		2,200
Sub-Total (Page 1 Only)				\$ 50,542	\$ (2,200)	\$ 48,342
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	\$ 50		\$ 50
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	12,000		12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8100	MAINTENANCE ADMINISTRATION	23,500		23,500
0382	GARBAGE Dumpster service for two (2) locations, including Central Admin and Surplus Property	7900	OPERATION OF PLANT	10,500		10,500
0390	OTHER PURCHASED SVC-PRINT/COPY Sale announcements	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
Sub-Total (Page 2 Only)				\$ 48,150	\$ -	\$ 48,150
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0420	BOTTLED GAS Supports Welding Equipment	8100	MAINTENANCE ADMINISTRATION	\$ 150		\$ 150
0450	GASOLINE Unleaded fuel for fleet vehicles (increased by \$18,000 due to increase in fuel prices)	8100	MAINTENANCE ADMINISTRATION	138,000		138,000
0460	DIESEL FUEL For dump trucks and heavy equipment (increased by \$10,800 due to	8100	MAINTENANCE ADMINISTRATION	28,800		28,800
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	6,500		6,500
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	7,500		7,500
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	2,500		2,500
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
Sub-Total (Page 3 Only)				\$ 193,550	\$ -	\$ 193,550
GRAND TOTAL				\$ 303,742	\$ (2,200)	\$ 301,542

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 347,747
Carpenter I - 12 Month	2.00		91,929
Custodian II District - 10 Month	1.00		38,849
District Level Secretary - 12 Month	2.00		85,728
Electrician I - 12 Month	9.00		450,153
Foreman - Maintenance - 12 Month	6.00		381,845
Heavy Equipment Operator - 12 Month	4.00		210,558
Leaderman - 12 Month	5.00		282,466
Locksmith - 12 Month	1.00		55,009
Mechanic I - 12 Month	1.00		55,009
Plumber I - 12 Month	8.00		369,910
Program Director - 12 Month	1.00		97,842
Site Based Technician - 12 Month	21.00		1,030,358
Welder I - 12 Month	2.00		110,018
(A) Total Positions Approved For FY 2011-2012	70.00		\$ 3,607,421

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Site Based Technician - 12 Month	D	(1.00)	a		\$ (36,920)
Air Conditioning & Refrigeration - 12 Month	A	1.00	a		36,920
Electrician I - 12 Month	D	(1.00)	b		(36,920)
Air Conditioning & Refrigeration - 12 Month	A	1.00	b		36,920
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

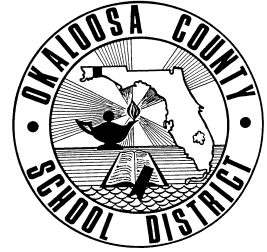
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 421,587
Carpenter I - 12 Month	2.00		91,929
Custodian II District - 10 Month	1.00		38,849
District Level Secretary - 12 Month	2.00		85,728
Electrician I - 12 Month	8.00		413,233
Foreman - Maintenance - 12 Month	6.00		381,845
Heavy Equipment Operator - 12 Month	4.00		210,558
Leaderman - 12 Month	5.00		282,466
Locksmith - 12 Month	1.00		55,009
Mechanic I - 12 Month	1.00		55,009
Plumber I - 12 Month	8.00		369,910
Program Director - 12 Month	1.00		97,842
Site Based Technician - 12 Month	20.00		993,438
Welder I - 12 Month	2.00		110,018
(C) Total Positions Submitted for Approval FY 2012-2013	70.00		\$ 3,607,421

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

- (a) Deleted 1.00 Site Based Technician - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective February 29, 2012.
 (b) Deleted 1.00 Electrician I - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective March 9, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2012-2013



Staffing Chart

<p><u>District Custodian - 3.5 Hours</u></p> <p>0.47 Unit</p>

Note:
Custodian reports to the Program Director – Maintenance Support Systems.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	22,094	20,755	(1,339)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	22,094	20,755	(1,339)
300	Purchased Service	14,800	7,800	(7,000)
400	Energy Services	93,500	92,800	(700)
500	Materials & Supplies	1,250	1,000	(250)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 131,644	\$ 122,355	\$ (9,289)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.47	0.47	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 20,755
(A) Total Positions Approved For FY 2011-2012	0.47		\$ 20,755

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
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 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

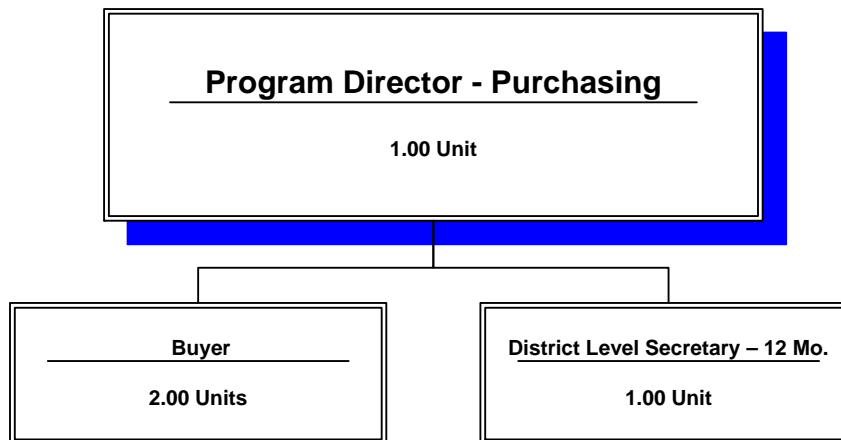
Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 20,755
(C) Total Positions Submitted for Approval FY 2012-2013	0.47		\$ 20,755

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,199	\$ 93,327	\$ (8,872)
	Educational Support	168,675	178,429	9,754
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>270,874</u>	<u>271,756</u>	<u>882</u>
300	Purchased Service	10,580	9,862	(718)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,750	250
600	Capital Outlay	-	-	-
700	Other Expenses	600	615	15
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 285,554</u>	<u>\$ 285,983</u>	<u>\$ 429</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend. 7.65% x \$360.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 28		\$ 28
0330	IN COUNTY TRAVEL Reimbursement for Purchasing Program Director and Buyers for use of personal vehicles for travel to and from schools for site visits for bids and quotes. 1,100 miles @ 0.555 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	611		611
0331	OUT OF COUNTY TRAVEL Reimbursement for Purchasing Program Director and Buyers for use of personal vehicles for travel to and from Central Gulf Coast Chapter of NIGP quarterly meetings and annual trade show (Panama City). Estimated 300 miles annually x 0.555 per mile.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	167		167
0350	REPAIR AND MAINTENANCE Repair of office equipment as needed	7760	INTERNAL SVC (PURCH/WAREHOUSE)	350		350
0360	LEASE AND RENTAL AGREEMENTS Lease of Purchasing/Accounts Payable Toshiba E-Studio 455SE digital copier (\$1,373) annually. Cost is split 50/50 with Accounts Payable and this is our half. This amount includes allowance of per copy cost of 20,000 copies per month. Maintenance is included in per copy cost.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,374		1,374
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.45ea = \$2,700; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,000		3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Purchasing Program Director. Level #4 - \$30.00/mo	7760	INTERNAL SVC (PURCH/WAREHOUSE)	360		360
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; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	4,000		4,000
Sub-Total (Page 1 Only)				\$ 9,890	\$ -	\$ 9,890
GRAND TOTAL				\$ 14,255	\$ -	\$ 14,255

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 134,591
District Level Secretary - 12 Month	1.00		43,838
Program Director - Purchasing - 12 Month	1.00		93,299
(A) Total Positions Approved For FY 2011-2012	4.00		\$ 271,728

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

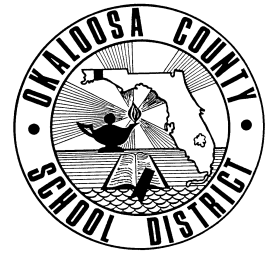
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

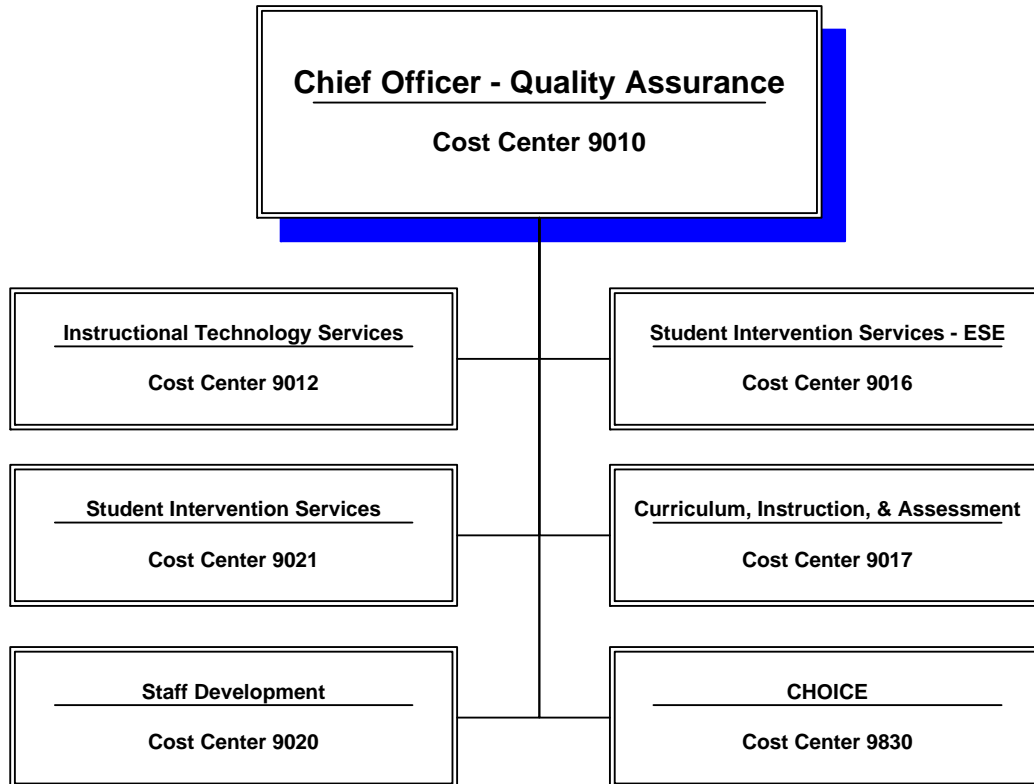
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 134,591
District Level Secretary - 12 Month	1.00		43,838
Program Director - Purchasing - 12 Month	1.00		93,299
(C) Total Positions Submitted for Approval FY 2012-2013	4.00		\$ 271,728

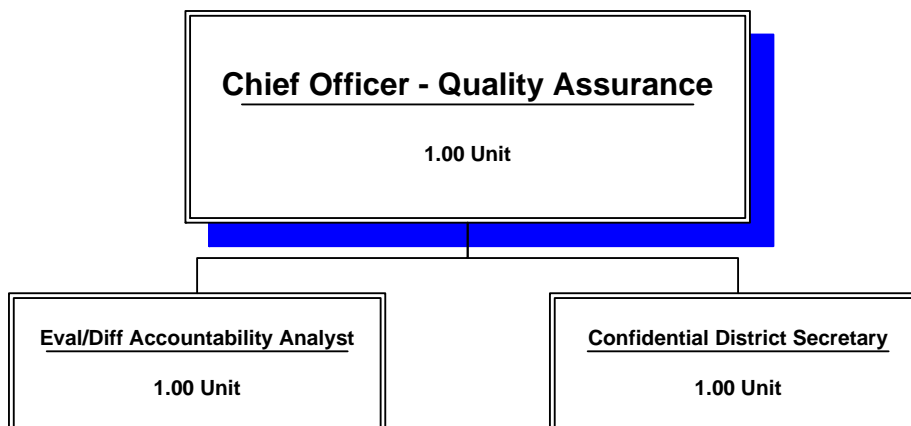
*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 130,899	\$ 131,092	\$ 193
	Educational Support	52,783	52,719	(64)
	Instructional	2,136	11	(2,125)
	Professional/Technical	72,548	75,006	2,458
	Subtotal - Salaries & Benefits	258,366	258,828	462
300	Purchased Service	10,030	8,328	(1,702)
400	Energy Services	-	-	-
500	Materials & Supplies	1,400	500	(900)
600	Capital Outlay	300	312	12
700	Other Expenses	4,010	1,736	(2,274)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 274,106	\$ 269,704	\$ (4,402)

STAFFING			
	2011-2012 Recommendation	2012-2013 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.

Note:

- Curriculum development activities and professional development activities will be appropriated through the following projects beginning in fiscal year 2012-2013: Curriculum Development - Project 7008 (in Center 9017) and Professional Development - Project 7016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for substitute pay and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 48		\$ 48
0331	OUT OF COUNTY TRAVEL Principal Eval @ 1 day Race to the Top @ 1 day CCS @ 2 days Conference Attendance: 4 days @ \$850 (hotel, travel, food) = \$3,400	6300	INSTR & CURR DEVEL SVC	3,400		3,400
0360	LEASE AND RENTAL AGREEMENTS Copier lease (maintenance included)	6300	INSTR & CURR DEVEL SVC	1,898		1,898
0370	POSTAGE/SHIPPING/TELEGRAM DOE documents, parent letters, research request authorizations	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Chief Officer 12 months x \$40 = \$480	6300	INSTR & CURR DEVEL SVC	480		480
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan copies to schools, Principal meetings materials, Quality Assurance documents	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0510	SUPPLIES Office and training supplies	6300	INSTR & CURR DEVEL SVC	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement chair	6300	INSTR & CURR DEVEL SVC	312		312
Sub-Total (Page 1 Only)				\$ 9,188	\$ -	\$ 9,188
GRAND TOTAL				\$ 10,924	\$ -	\$ 10,924

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 131,007
District Level Confidential Secretary - 12 Month	1.00		52,767
Evaluation/Differentiated Accountability Analyst	1.00		75,006
(A) Total Positions Approved For FY 2011-2012	3.00		\$ 258,780

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 131,007
District Level Confidential Secretary - 12 Month	1.00		52,767
Evaluation/Differentiated Accountability Analyst	1.00		75,006
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 258,780

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

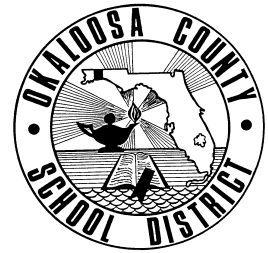
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

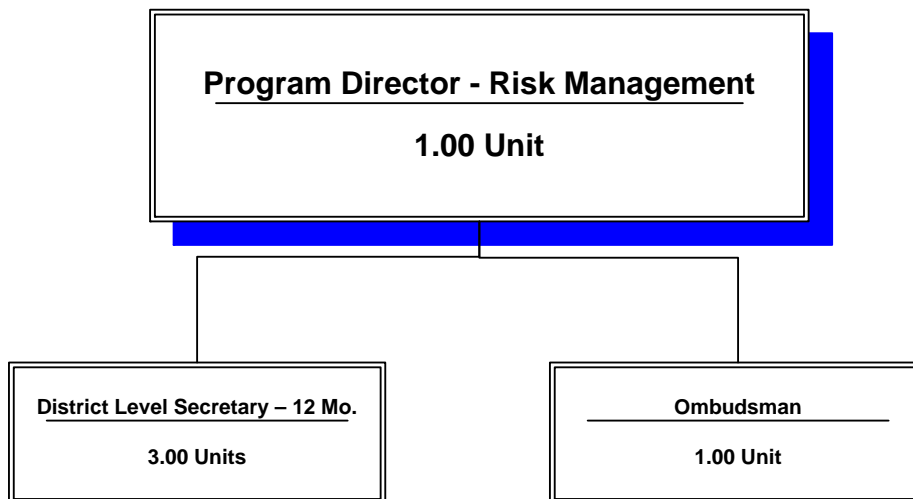
Risk Management

Cost Center: 9027

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,025	\$ 115,557	\$ 532
	Educational Support	192,280	194,434	2,154
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	307,305	309,991	2,686
300	Purchased Service	21,060	29,810	8,750
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,550	550
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 329,365	\$ 341,351	\$ 11,986

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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
0130	SALARY - OVERTIME Salary for overtime	7730	STAFF SERVICES	\$ 2,800		\$ 2,800
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	140	5	145
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	242		242
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		750
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
Sub-Total (Page 1 Only)				\$ 9,632	\$ 5	\$ 9,637
GRAND TOTAL				\$ 34,542	\$ 5	\$ 34,547

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material and all other office mail	7730	STAFF SERVICES	\$ 12,000		\$ 12,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	7730	STAFF SERVICES	\$ 360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of bids, dental, cafeteria and health for open enrollment for both active and retirees	7730	STAFF SERVICES	\$ 11,000		11,000
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	\$ 1,550		1,550
Sub-Total (Page 2 Only)				\$ 24,910	\$ -	\$ 24,910
GRAND TOTAL				\$ 34,542	\$ 5	\$ 34,547

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 128,644
Ombudsman - 12 Month	1.00		62,631
Program Director - 12 Month	1.00		115,529
(A) Total Positions Approved For FY 2011-2012	5.00		\$ 306,804

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

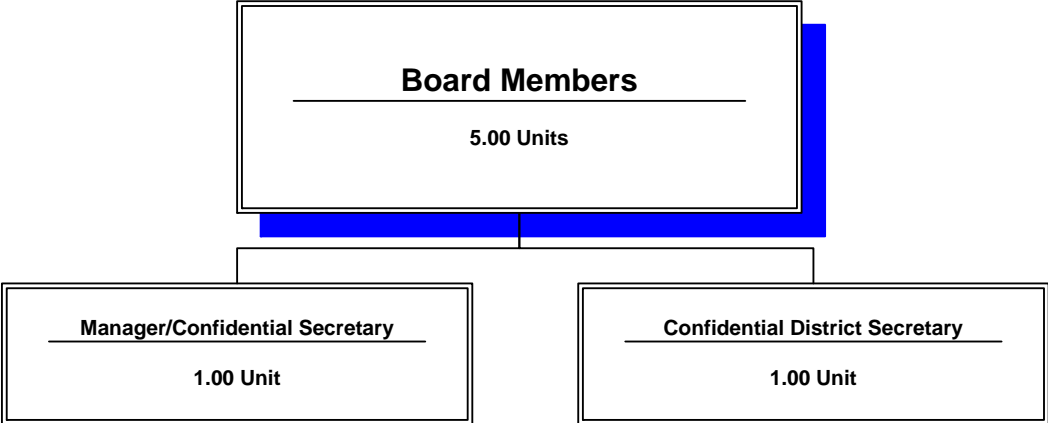
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 128,644
Ombudsman - 12 Month	1.00		62,631
Program Director - 12 Month	1.00		115,529
(C) Total Positions Submitted for Approval FY 2012-2013	5.00		\$ 306,804

***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 2012-2013**

**Revised
July 18, 2012**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 301,663	\$ 304,311	\$ 2,648
	Educational Support	44,800	44,701	(99)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>346,463</u>	<u>349,012</u>	<u>2,549</u>
300	Purchased Service	37,350	17,400	(19,950)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	800	21,300	20,500
700	Other Expenses	24,366	24,866	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 411,979</u>	<u>\$ 415,578</u>	<u>\$ 3,599</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

MIS 3176

Revised
July 18, 2012 9001
N/A

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD	\$ 70		\$ 70
0310	PROFESSIONAL & TECHNICAL SERVICE Lobbying Services	7100	SCHOOL BOARD	45,000	(45,000)	-
0330	IN COUNTY TRAVEL Travel to board meetings and other board related functions	7100	SCHOOL BOARD	500		500
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	1,000	2,000	3,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment Maintenance agreement for copier	7100	SCHOOL BOARD	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	500		500
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	12,000		12,000
Sub-Total (Page 1 Only)				\$ 60,470	\$ (43,000)	\$ 17,470
GRAND TOTAL				<u>\$ 89,636</u>	<u>\$ (23,000)</u>	<u>\$ 66,636</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,771
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,275
School Board Member - 12 Month	5.00		229,896
			-
(A) Total Positions Approved For FY 2011-2012	7.00		\$ 348,942

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

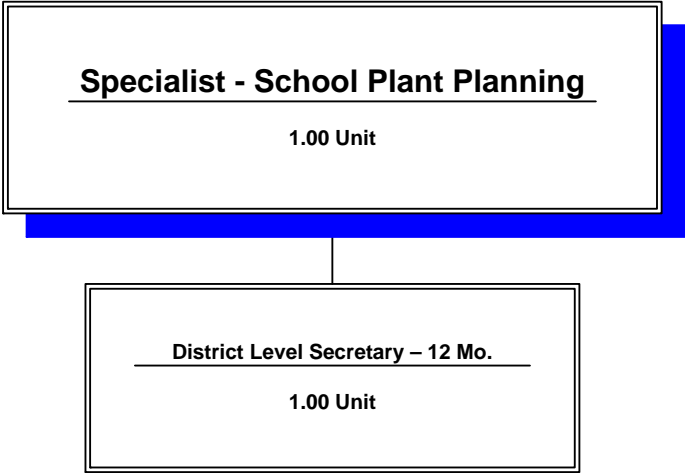
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 44,771
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,275
School Board Member - 12 Month	5.00		229,896
(C) Total Positions Submitted for Approval FY 2012-2013	7.00		\$ 348,942

*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 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,281	\$ 102,925	\$ 644
	Educational Support	55,587	56,024	437
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	157,868	158,949	1,081
300	Purchased Service	5,650	4,250	(1,400)
400	Energy Services	2,300	2,900	600
500	Materials & Supplies	1,350	1,150	(200)
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,268	\$ 167,349	\$ 81

STAFFING			
	2011-2012 Recommendation	2012-2013 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 Specialist - School Plant Planning is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ 69		\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Specialist and license update	7400	FACILITIES ACQUISITION & CONSTR	250		250
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	800		800
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Postage for shipping for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	50		50
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	1,150	(1,150)	-
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	50	(50)	-
Sub-Total (Page 1 Only)				\$ 4,619	\$ (1,200)	\$ 3,419
GRAND TOTAL				\$ 9,669	\$ (1,200)	\$ 8,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	7400	FACILITIES ACQUISITION & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	2,900		2,900
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	700		700
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
Sub-Total (Page 2 Only)				\$ 5,050	\$ -	\$ 5,050
GRAND TOTAL				\$ 9,669	\$ (1,200)	\$ 8,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,024
Specialist - 12 Month	1.00		102,856
			-
			-
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 158,880

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,024
Specialist - 12 Month	1.00		102,856
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 158,880

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

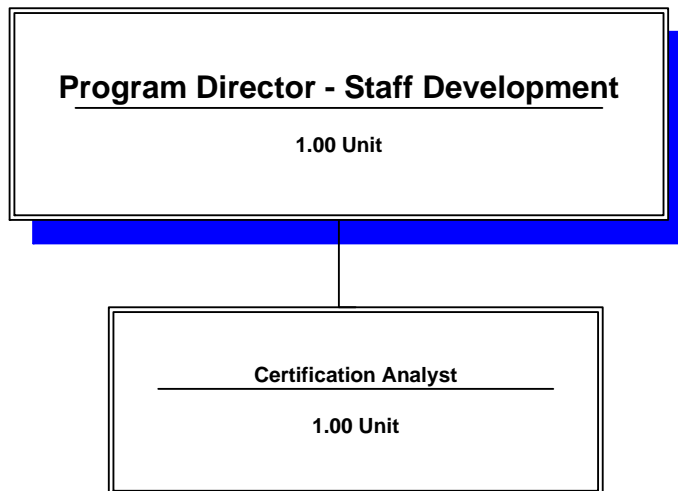
Staff Development

Cost Center: 9020

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 107,603	\$ 108,151	\$ 548
	Educational Support	74,634	75,102	468
	Instructional	1,835	878	(957)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	184,072	184,131	59
300	Purchased Service	7,000	9,050	2,050
400	Energy Services	-	-	-
500	Materials & Supplies	600	600	-
600	Capital Outlay	1,000	850	(150)
700	Other Expenses	7,500	5,700	(1,800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 200,172	\$ 200,331	\$ 159

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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
0102	SALARY - OTHER COMPENSATION Pay employees to develop trainings for the district	6400	INSTR STAFF TRAINING SERVICES	\$ 300		\$ 300
0117	WORKSHOPS In-service for professional development	6400	INSTR STAFF TRAINING SERVICES	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6400	INSTR STAFF TRAINING SERVICES	16		16
0220	FICA (SOCIAL SECURITY) FICA for other compensation and workshops	6400	INSTR STAFF TRAINING SERVICES	62		62
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
0330	IN COUNTY TRAVEL Travel for Program Director to and from schools	6400	INSTR STAFF TRAINING SERVICES	500		500
0331	OUT OF COUNTY TRAVEL Travel for Program Director	6400	INSTR STAFF TRAINING SERVICES	1,100		1,100
0350	REPAIR AND MAINTENANCE Maintenance for copier	6400	INSTR STAFF TRAINING SERVICES	600		600
Sub-Total (Page 1 Only)				\$ 4,178	\$ -	\$ 4,178
GRAND TOTAL				\$ 17,078	\$ -	\$ 17,078

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0360	LEASE AND RENTAL AGREEMENTS Copier	6400	INSTR STAFF TRAINING SERVICES	\$ 3,900		\$ 3,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail documents	6400	INSTR STAFF TRAINING SERVICES	350		350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Office supplies	6400	INSTR STAFF TRAINING SERVICES	600		600
0642	EQUIPMENT (UNDER \$1,000) Replacement or purchase of office equipment	6400	INSTR STAFF TRAINING SERVICES	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software as needed	6400	INSTR STAFF TRAINING SERVICES	200		200
0693	SOFTWARE SUBSCRIPTIONS Teaching Books	6400	INSTR STAFF TRAINING SERVICES	150		150
0730	DUES AND FEES Purchase of Beacon Hours, professional organizations and dues	6400	INSTR STAFF TRAINING SERVICES	5,700		5,700
Sub-Total (Page 2 Only)				\$ 12,900	\$ -	\$ 12,900
GRAND TOTAL				\$ 17,078	\$ -	\$ 17,078

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,102
Program Director - 12 Month	1.00		108,151
(A) Total Positions Approved For FY 2011-2012	2.00		\$ 183,253

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 75,102
Program Director - 12 Month	1.00		108,151
(C) Total Positions Submitted for Approval FY 2012-2013	2.00		\$ 183,253

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

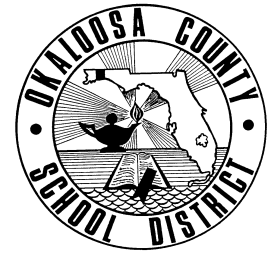
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

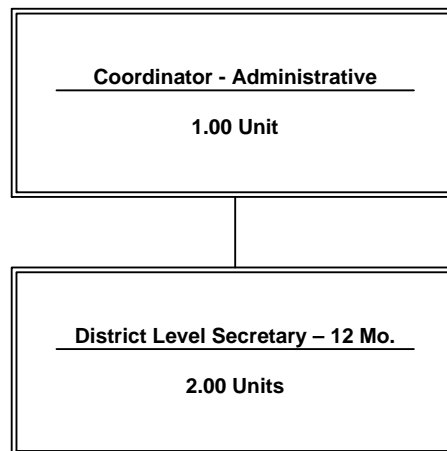
Student Intervention Services

Cost Center: 9021

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 157,578	\$ 110,371	\$ (47,207)
	Educational Support	94,191	88,311	(5,880)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	251,769	198,682	(53,087)
300	Purchased Service	41,990	10,510	(31,480)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	1,850	1,450	(400)
700	Other Expenses	500	400	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 298,109	\$ 213,542	\$ (84,567)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.00	(0.50)
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.50	3.00	(0.50)

OTHER INFORMATION:

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

Note:

- The school notification system service will be appropriated through School Notification System - Project 3007 beginning in fiscal year 2012-2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents	6100	PUPIL PERSONNEL SERVICES	\$ 250		\$ 250
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	33	(20)	13
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	47		47
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	400		400
0330	IN COUNTY TRAVEL Travel for meetings, bus accidents/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	200		200
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, Dropout Prevention conferences, DOE Guidance and Counseling trainings and DELAP training	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Services office	6100	PUPIL PERSONNEL SERVICES	2,650		2,650
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters and other correspondence	6100	PUPIL PERSONNEL SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 4,980	\$ (20)	\$ 4,960
GRAND TOTAL				\$ 15,190	\$ (20)	\$ 15,170

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$30/month for Coordinator	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Dropout Prevention Plan, Code of Student Conduct, 504 Manuals, Crisis Intervention charts and Bullying flyers/posters	6100	PUPIL PERSONNEL SERVICES	5,500		5,500
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	750		750
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards etc. by State	6100	PUPIL PERSONNEL SERVICES	300		300
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES FASSA membership; Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	400		400
Sub-Total (Page 2 Only)				\$ 10,210	\$ -	\$ 10,210
GRAND TOTAL				\$ 15,190	\$ (20)	\$ 15,170

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 110,343
District Level Secretary - 12 Month	2.00		88,029
Specialist - Student Intervention Services - 12 Month	0.50		47,794
(A) Total Positions Approved For FY 2011-2012	3.50		\$ 246,166

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - Student Intervention Services - 12 Month	D	(0.50)	a	\$ (47,612)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (47,612)

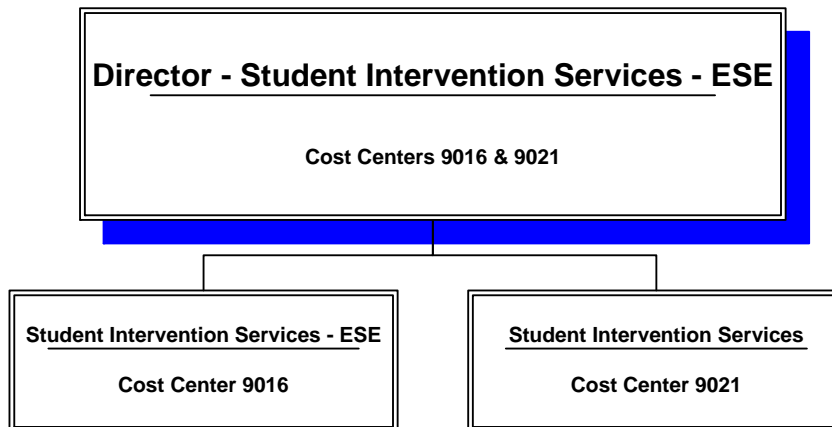
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 110,343
District Level Secretary - 12 Month	2.00		88,029
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 198,372

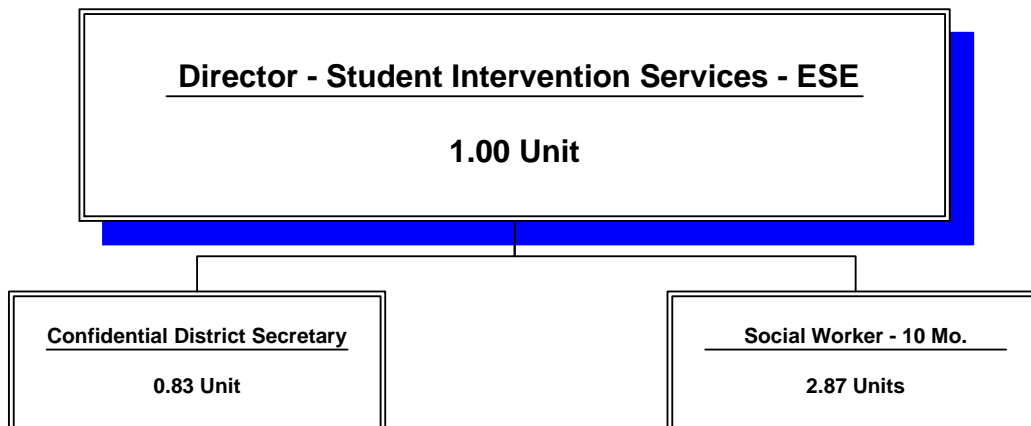
*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 0.50 Specialist - Student Intervention Services - 12 Month effective July 1, 2012.



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,522	\$ 122,093	\$ 571
	Educational Support	45,521	45,928	407
	Instructional	183,125	181,013	(2,112)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	350,168	349,034	(1,134)
300	Purchased Service	25,020	22,170	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	3,250	750
600	Capital Outlay	1,550	1,500	(50)
700	Other Expenses	2,450	2,550	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 381,688	\$ 378,504	\$ (3,184)

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.83	0.83	-
Instructional	2.87	2.87	-
Professional/Technical	-	-	-
Total Staff	4.70	4.70	-

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 2012-2013

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
0117	WORKSHOPS Instructor salary for Gifted Endorsement courses (Moved to Professional Development Project 7016)	6300	INSTR & CURR DEVEL SVC	\$ 9,600	\$ (9,600)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Retirement for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	38	(38)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and substitutes	6300	INSTR & CURR DEVEL SVC	819	(735)	84
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluation requested by parents of ESE students, interpreter services for ESE meetings, or translation of ESE documents for non-English speaking parents/students and ESE expert consultants Resolutions in Special Education consultant for legal issues regarding ESE compliance and student issues	6300	INSTR & CURR DEVEL SVC	2,500		2,500
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	3,500		3,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers etc.) Maintenance and overage charges for copier which serves the Pre-K D/ChildFind Office at CHOICE	6300	INSTR & CURR DEVEL SVC	3,700		3,700
0360	LEASE AND RENTAL AGREEMENTS Copier lease (two copiers - one in ESE office; one in Records room) and lease of E-Cabinet	6300	INSTR & CURR DEVEL SVC	10,750	(4,000)	6,750
Sub-Total (Page 1 Only)				\$ 31,407	\$ (14,373)	\$ 17,034
GRAND TOTAL				\$ 43,927	\$ (14,373)	\$ 29,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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 of ESE documents to FLDOE, OCR in Atlanta, parents of ESE students (McKay Letters, ESE Parent Survey, etc.), out-of-county schools/agencies requesting records (Increase due to ARRA funding ceasing)	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0375	CELLULAR TELEPHONE Cellular telephone stipend 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, Transition, etc.) printing revised Special Programs and Procedures (SP & P) manual (Increase due to ARRA funding ceasing)	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,250		3,250
0622	AUDIO VISUAL (UNDER \$1,000) Additional CDs for ESE staff not bundled as part of software packages	6300	INSTR & CURR DEVEL SVC	250		250
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	600		600
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware (keyboards, monitors, printers etc.)	6300	INSTR & CURR DEVEL SVC	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Updating software (i.e. scanning and/or office software)	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 2 Only)				\$ 9,970	\$ -	\$ 9,970
GRAND TOTAL				\$ 43,927	\$ (14,373)	\$ 29,554

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Director - Student Intervention Services - ESE - 12 Month	1.00		\$ 122,009
District Secretary/Confidential - 12 Month	0.83		45,928
Social Worker - ESE - 10 Month	2.87		181,013
(A) Total Positions Approved For FY 2011-2012	4.70		\$ 348,950

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Director - Student Intervention Services - ESE - 12 Month	1.00		\$ 122,009
District Secretary/Confidential - 12 Month	0.83		45,928
Social Worker - ESE - 10 Month	2.87		181,013
(C) Total Positions Submitted for Approval FY 2012-2013	4.70		\$ 348,950

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

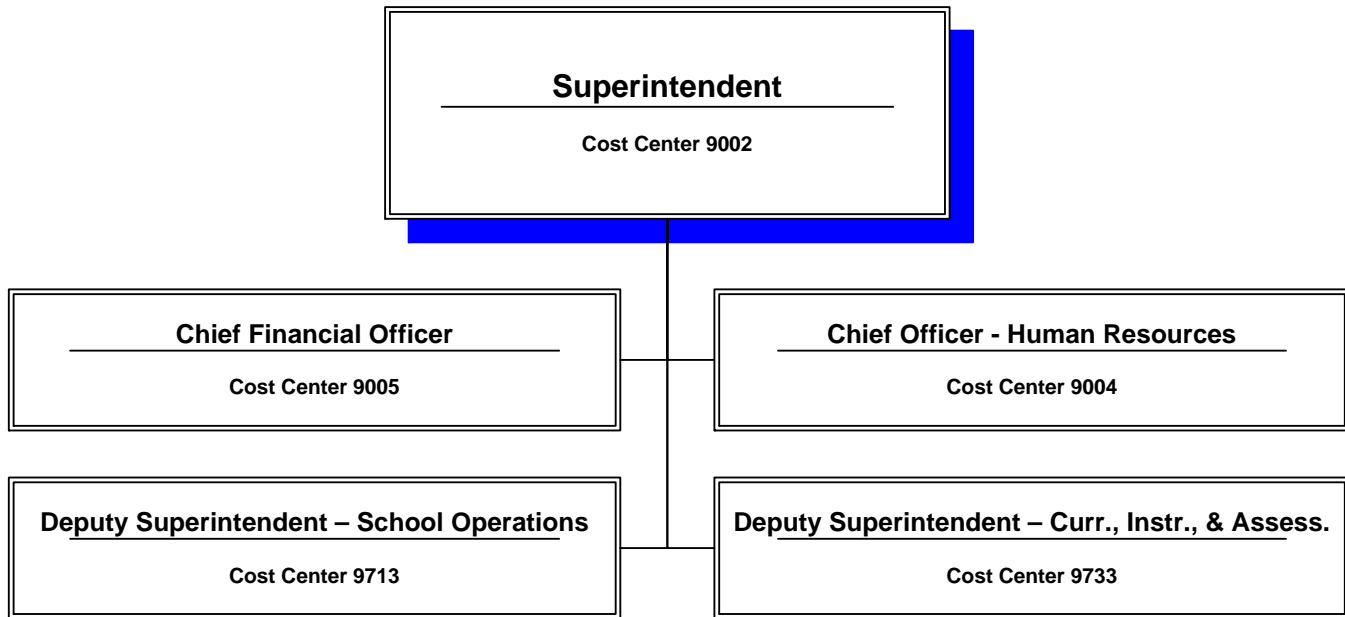
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Superintendent

Cost Center: 9002

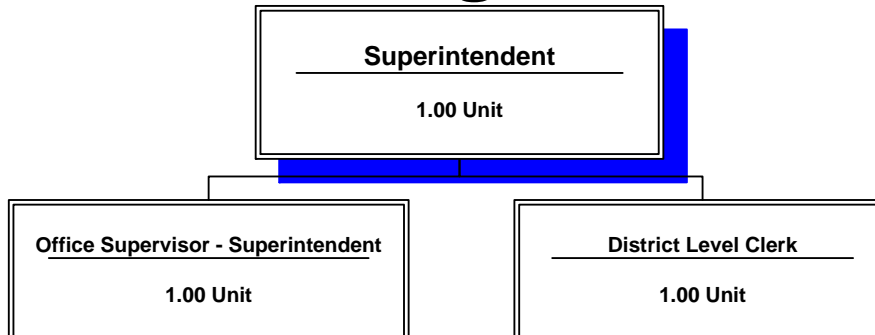
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 251,071	\$ 232,475	\$ (18,596)
	Educational Support	30,301	26,309	(3,992)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>281,372</u>	<u>258,784</u>	<u>(22,588)</u>
300	Purchased Service	23,200	23,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	7,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	19,000	19,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 332,072</u>	<u>\$ 309,484</u>	<u>\$ (22,588)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	0.97	1.00	0.03
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.97</u>	<u>3.00</u>	<u>0.03</u>

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes, temporary personnel and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 143		\$ 143
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 in FWB Xerox WorkCenter 5632	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7900	OPERATION OF PLANT	2,700		2,700
0372	TELEPHONE MAINTENANCE Superintendent's Office and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Office Supervisor	7200	GENERAL ADMINISTRATION (SUPT)	1,400		1,400
Sub-Total (Page 1 Only)				\$ 13,343	\$ -	\$ 13,343
GRAND TOTAL				\$ 50,843	\$ -	\$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 communication and meetings	7200	GENERAL ADMINISTRATION (SUPT)	\$ 10,000		\$ 10,000
0510	SUPPLIES Office supplies for Superintendent's office, switchboard and meetings as needed, newspaper and 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	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners and jump drives for Superintendent's office	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	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
	Sub-Total (Page 2 Only)			\$ 37,500	\$ -	\$ 37,500
	GRAND TOTAL			\$ 50,843	\$ -	\$ 50,843

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month (1 @ 3.75 Hours/1 @ 3.50 Hours)	0.97		\$ 25,327
Supervisor, Superintendent Office - 12 Month	1.00		91,798
Superintendent - 12 Month	1.00		140,570
(A) Total Positions Approved For FY 2011-2012	2.97		\$ 257,695

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	A	0.03	a		\$ 946
(B-1) Total Approved Additions, Deletions, Changes		0.03			\$ 946

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	1.00		\$ 26,273
Supervisor, Superintendent Office - 12 Month	1.00		91,798
Superintendent - 12 Month	1.00		140,570
(C) Total Positions Submitted for Approval FY 2012-2013	3.00		\$ 258,641

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

(a) Added 0.03 District Level Clerk - 12 Month effective August 8, 2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

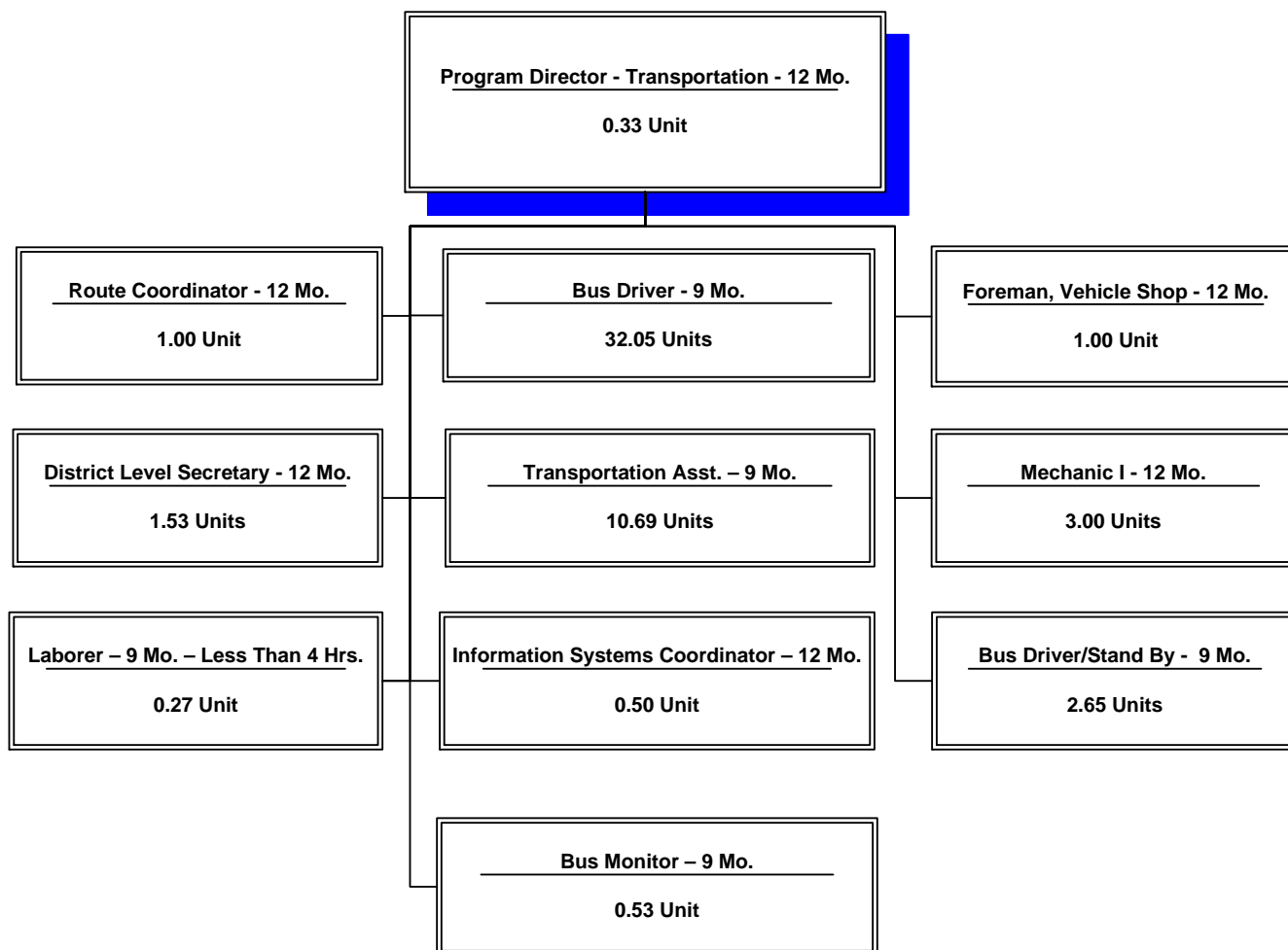
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 195,143	\$ 199,016	\$ 3,873
	Educational Support	1,680,970	1,613,409	(67,561)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,876,113</u>	<u>1,812,425</u>	<u>(63,688)</u>
300	Purchased Service	11,160	8,760	(2,400)
400	Energy Services	337,500	363,000	25,500
500	Materials & Supplies	114,000	109,500	(4,500)
600	Capital Outlay	250	250	-
700	Other Expenses	19,798	14,798	(5,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,358,821</u>	<u>\$ 2,308,733</u>	<u>\$ (50,088)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.83	-
Educational Support	53.66	50.72	(2.94)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>56.49</u>	<u>53.55</u>	<u>(2.94)</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 2012-2013

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	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	300	11	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111		1,111
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,060	(500)	2,560
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 and travel for Program and Route Coordinator	7802	TRANSPORTATION - CENTRAL	200	400	600
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	3,000		3,000
Sub-Total (Page 1 Only)				\$ 17,771	\$ (89)	\$ 17,682
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
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 drivers' lounge	7900	OPERATION OF PLANT	2,000	(2,000)	-
0372	TELEPHONE MAINTENANCE Shop, office and drivers' 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	\$ (2,300)	\$ 1,650
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 and nonprofessional services	7802	TRANSPORTATION - CENTRAL	\$ 850		\$ 850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,500	500	3,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	360,000		360,000
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	7,000		7,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	75,000		75,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	20,000		20,000
Sub-Total (Page 3 Only)				\$ 472,850	\$ 500	\$ 473,350
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.63		\$ 1,052,277
Bus Driver/Standby - 9 Month	2.65		86,832
Bus Monitor - 9 Month	0.53		7,156
District Level Secretary - 12 Month	1.53		90,075
Foreman, Vehicle Shop - 12 Month	1.00		64,154
Information Systems Coordinator - 12 Month	0.50		39,114
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,221
Mechanic I - 12 Month	3.00		168,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		57,975
Transportation Assistant - 9 Month	11.09		264,506
(A) Total Positions Approved For FY 2011-2012	56.49		\$ 1,874,614

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Laborer Hourly - 9 Month - Less than 4 hours	A	0.04	a		\$ 1,081
Bus Driver - 9 Month	A	0.02	b		362
(B-1) Total Approved Additions, Deletions, Changes		0.06			\$ 1,443

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.60)	b		\$ (71,534)
Transportation Assistant - 9 Month	D	(0.40)	b		(3,520)
(B) Total Requested Additions, Deletions, Changes		(3.00)			\$ (75,054)

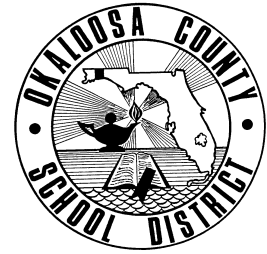
Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.05		\$ 981,105
Bus Driver/Standby - 9 Month	2.65		86,832
Bus Monitor - 9 Month	0.53		7,156
District Level Secretary - 12 Month	1.53		90,075
Foreman, Vehicle Shop - 12 Month	1.00		64,154
Information Systems Coordinator - 12 Month	0.50		39,114
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,302
Mechanic I - 12 Month	3.00		168,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		57,975
Transportation Assistant - 9 Month	10.69		260,986
(C) Total Positions Submitted for Approval FY 2012-2013	53.55		\$ 1,801,003

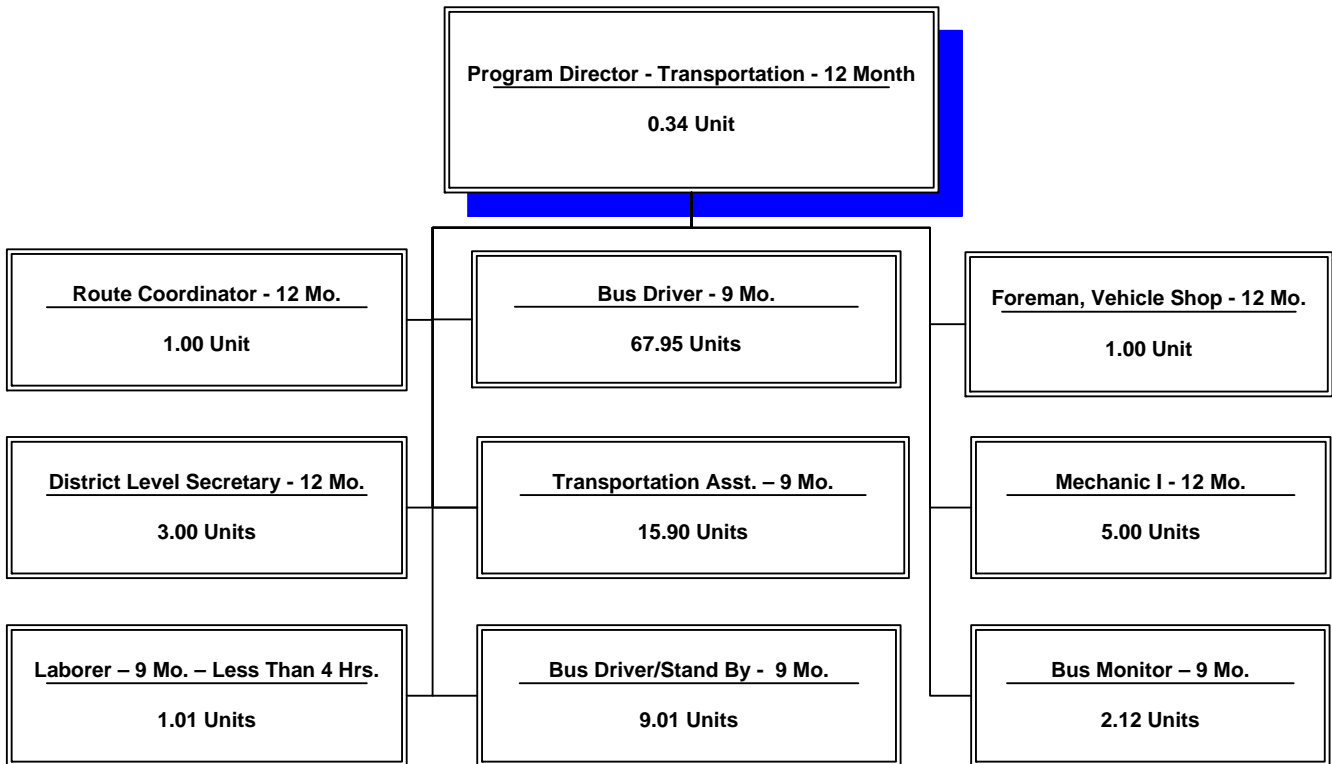
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 0.04 Laborer - Hourly - 12 Month effective September 1, 2011.
- (b) 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 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 167,474	\$ 168,439	\$ 965
	Educational Support	3,169,504	3,305,987	136,483
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,336,978</u>	<u>3,474,426</u>	<u>137,448</u>
300	Purchased Service	33,395	31,350	(2,045)
400	Energy Services	645,700	722,700	77,000
500	Materials & Supplies	214,500	192,500	(22,000)
600	Capital Outlay	300	300	-
700	Other Expenses	23,106	23,106	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,253,979</u>	<u>\$ 4,444,382</u>	<u>\$ 190,403</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	102.24	103.99	1.75
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>104.58</u>	<u>106.33</u>	<u>1.75</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 2012-2013

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	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7801	TRANSPORTATION - NORTH	300	11	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	1,645		1,645
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	5,500		5,500
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	11,900	(2,400)	9,500
Sub-Total (Page 1 Only)				\$ 35,695	\$ (2,389)	\$ 33,306
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	\$ 700		\$ 700
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7801	TRANSPORTATION - NORTH	125	75	200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100	100	200
0371	TELEPHONE Local service for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	4,300		4,300
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	150		150
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	7801	TRANSPORTATION - NORTH	1,500		1,500
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	1,800	500	2,300
Sub-Total (Page 2 Only)				\$ 8,825	\$ 675	\$ 9,500
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 drivers' 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	2,000	(500)	1,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850	150	1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,200		4,200
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000	2,000	16,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	650,000	50,000	700,000
Sub-Total (Page 3 Only)				\$ 677,550	\$ 51,650	\$ 729,200
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

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

CENTER NUMBER: 9113
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Shop 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	12,000	4,000	16,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	144,000	(4,000)	140,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	30,000		30,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	300		300
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles	7801	TRANSPORTATION - NORTH	1,000		1,000
Sub-Total (Page 4 Only)				\$ 194,800	\$ -	\$ 194,800
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.56		\$ 2,140,507
Bus Driver/Standby - 9 Month	8.48		264,845
Bus Monitor - 9 Month	1.06		30,560
District Level Secretary - 12 Month	3.00		148,928
Foreman, Vehicle Shop - 12 Month	1.00		57,975
Laborer - 9 Month - Less than 4 hours	1.01		19,856
Mechanic I - 12 Month	5.00		253,747
Program Director - Transportation - 12 Month	0.34		38,847
Route Coordinator - 12 Month	1.00		74,275
Transportation Assistant - 9 Month	16.13		380,923
(A) Total Positions Approved For FY 2011-2012	104.58		\$ 3,410,463

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	A	0.39	a		\$ 7,254
Bus Driver/Standby - 9 Month	A	0.53	a		9,604
Bus Monitor - 9 Month	D	(0.53)	a		(3,082)
Transportation Assistant - 9 Month	D	(0.23)	a		(15,280)
(B-1) Total Approved Additions, Deletions, Changes		0.16			\$ (1,504)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitor - 9 Month	T	1.59	b		\$ 47,511
(B) Total Requested Additions, Deletions, Changes		1.59			\$ 47,511

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,147,761
Bus Driver/Standby - 9 Month	9.01		274,449
Bus Monitor - 9 Month	2.12		62,791
District Level Secretary - 12 Month	3.00		148,928
Foreman, Vehicle Shop - 12 Month	1.00		57,975
Laborer - 9 Month - Less than 4 hours	1.01		19,856
Mechanic I - 12 Month	5.00		253,747
Program Director - Transportation - 12 Month	0.34		38,847
Route Coordinator - 12 Month	1.00		74,275
Transportation Assistant - 9 Month	15.90		377,841
(C) Total Positions Submitted for Approval FY 2012-2013	106.33		\$ 3,456,470

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

- (a) Changes per Transportation due to changes in bus routes.
- (b) Transfer 1.59 Bus Monitor - 9 Month from IDEA Pre-K - Project 3476 effective August 17, 2012.

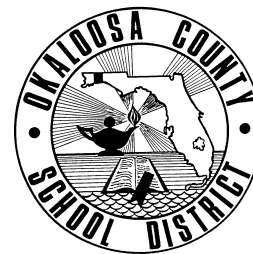
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

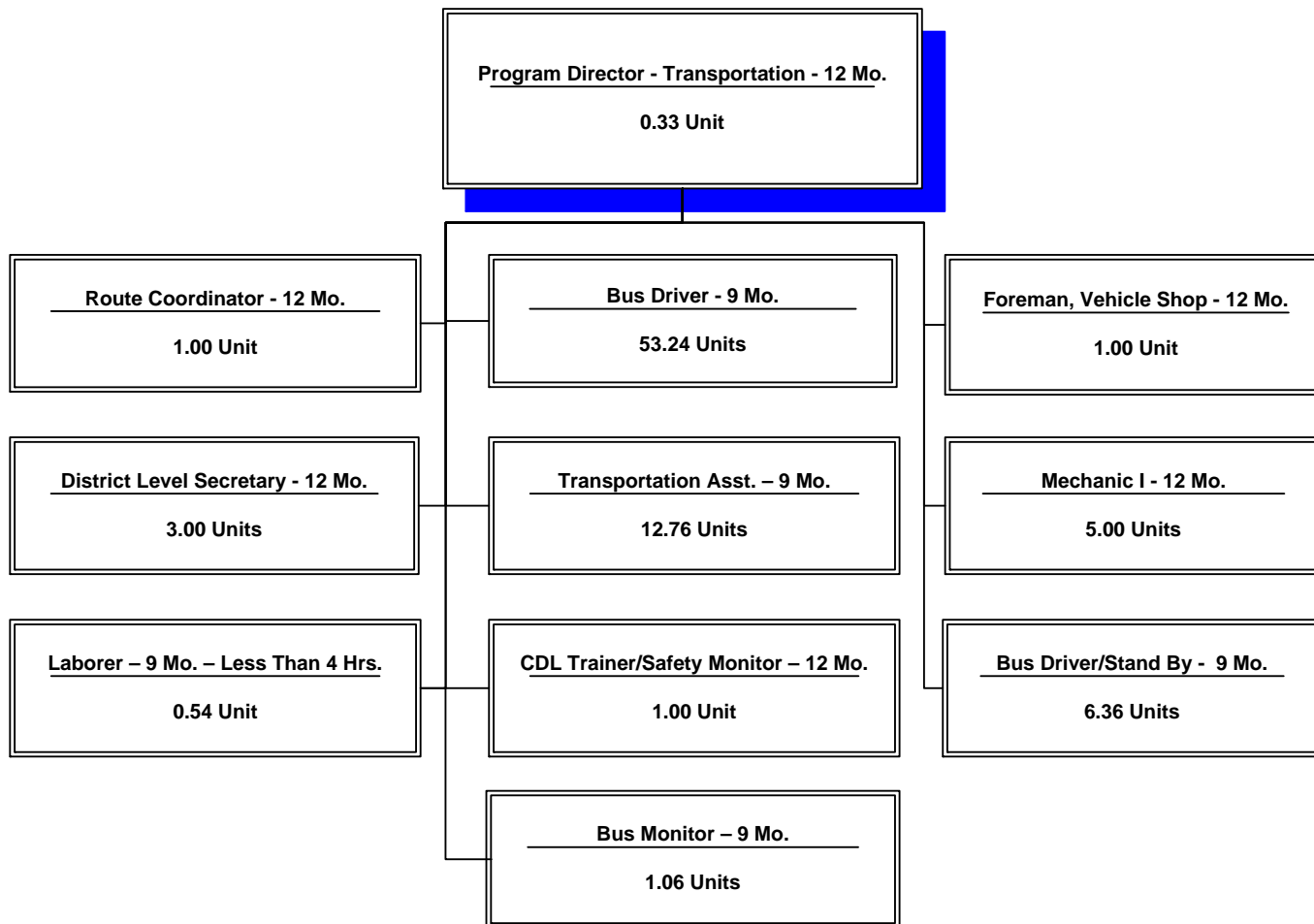
Transportation – South Zone

Cost Center: 9313

Fiscal Year 2012-2013



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,902	\$ 167,814	\$ 18,912
	Educational Support	2,730,845	2,641,900	(88,945)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,879,747</u>	<u>2,809,714</u>	<u>(70,033)</u>
300	Purchased Service	42,030	39,340	(2,690)
400	Energy Services	519,000	572,000	53,000
500	Materials & Supplies	147,500	144,500	(3,000)
600	Capital Outlay	250	250	-
700	Other Expenses	27,810	23,000	(4,810)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,616,337</u>	<u>\$ 3,588,804</u>	<u>\$ (27,533)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	87.51	82.96	(4.55)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>89.84</u>	<u>85.29</u>	<u>(4.55)</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 2012-2013

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 compensation	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7803	TRANSPORTATION - SOUTH	9,000		9,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7803	TRANSPORTATION - SOUTH	400	14	414
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,976	(288)	1,688
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,440	(440)	5,000
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; travel for Program Director, Route Coordinator and CDL Trainer	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)				\$ 34,766	\$ (714)	\$ 34,052
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	50	200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7803	TRANSPORTATION - SOUTH	50		50
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	5,000		5,000
0372	TELEPHONE MAINTENANCE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	240		240
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	7803	TRANSPORTATION - SOUTH	900		900
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	6,000	(2,000)	4,000
Sub-Total (Page 2 Only)				\$ 12,940	\$ (1,950)	\$ 10,990
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	7900	OPERATION OF PLANT	\$ 4,000	\$ 1,000	\$ 5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms Newspaper ads for prospective bus drivers and back to school issue/ bus routes	7803	TRANSPORTATION - SOUTH	7,000	(1,000)	6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,300	(300)	1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7803	TRANSPORTATION - SOUTH	1,400		1,400
0410	NATURAL GAS Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	3,500	(1,000)	2,500
0430	ELECTRICITY Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500	1,000	4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	522,000	28,000	550,000
Sub-Total (Page 3 Only)				\$ 557,700	\$ 27,700	\$ 585,400
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

MIS 3176

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

CENTER NUMBER: 9313
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	10,000		10,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	103,000		103,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	23,000		23,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	250		250
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,500	(500)	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers and annual bus audit	7803	TRANSPORTATION - SOUTH	22,000		22,000
Sub-Total (Page 4 Only)				\$ 168,250	\$ (500)	\$ 167,750
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2012-2013

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.16		\$ 1,707,573
Bus Driver/Standby - 9 Month	6.36		170,644
Bus Monitor - 9 Month	1.06		29,310
CDL Trainer/Safety Monitor - 12 Month	1.00		57,636
District Level Secretary - 12 Month	3.00		137,473
Foreman, Vehicle Shop - 12 Month	1.00		70,440
Laborer - 9 Month - Less than 4 hours	0.54		9,361
Mechanic I - 12 Month	4.00		186,680
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		59,601
Transportation Assistant - 9 Month	15.39		427,937
(A) Total Positions Approved For FY 2011-2012	89.84		\$ 2,894,359

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(0.33)	a	\$ (5,938)
Transportation Assistant - 9 Month	D	(0.59)	a	(19,302)
(B-1) Total Approved Additions, Deletions, Changes		(0.92)		\$ (25,240)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.59)	a	\$ (67,450)
Transportation Assistant - 9 Month	D	(2.04)	a	(47,977)
Mechanic I - 12 Month	A	1.00	b	36,920
(B) Total Requested Additions, Deletions, Changes		(3.63)		\$ (78,507)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	53.24		\$ 1,634,185
Bus Driver/Standby - 9 Month	6.36		170,644
Bus Monitor - 9 Month	1.06		29,310
CDL Trainer/Safety Monitor - 12 Month	1.00		57,636
District Level Secretary - 12 Month	3.00		137,473
Foreman, Vehicle Shop - 12 Month	1.00		70,440
Laborer - 9 Month - Less than 4 hours	0.54		9,361
Mechanic I - 12 Month	5.00		223,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		59,601
Transportation Assistant - 9 Month	12.76		360,658
(C) Total Positions Submitted for Approval FY 2012-2013	85.29		\$ 2,790,612

***Note:**

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

- (a) Changes per Transportation due to changes in bus routes.
- (b) Add 1.00 Mechanic I - 12 Month effective July 1, 2012.



School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of April 27, 2012
FY 2012-2013

Revenue Comparison

Object Group Number Object Group Name	FY 2009-2010 Actual Revenue	FY 2010-2011 Actual Revenue	FY 2011-2012 Original Budget	FY 2012-2013 Estimated New Revenue	\$ Increase (Decrease)
State Sources					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 964,184.36	\$ 972,828.92	\$ 987,775.00	\$ 991,825.00	\$ 4,050.00
3326 SBE/COBI Bond Interest	562.11	140.75	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
State Sources	<u>1,155,496.47</u>	<u>1,163,719.67</u>	<u>1,178,525.00</u>	<u>1,182,575.00</u>	<u>4,050.00</u>
Local Sources					
3431 Interest on Investments	3,591.01	4,936.66	4,000.00	4,000.00	-
3497 Refund - Prior Year Expenditures	-	-	-	-	-
Local Sources	<u>3,591.01</u>	<u>4,936.66</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>-</u>
Other Financing Sources					
3620 Transfer From Debt Service Funds	-	189,744.24	-	-	-
3630 Transfer From Capital Imp Funds	7,923,010.81	7,922,003.27	7,934,900.00	7,930,400.00	(4,500.00)
3715 Proceeds of Refunding Bonds	325,000.00	785,738.37	-	-	-
3716 Sales Surtax Bonds	-	-	-	-	-
3717 Bond Proceeds - Premium	31,178.05	-	-	-	-
Other Financing Sources	<u>8,279,188.86</u>	<u>8,897,485.88</u>	<u>7,934,900.00</u>	<u>7,930,400.00</u>	<u>(4,500.00)</u>
Estimated Fund Balance July 1	<u>1,454,114.40</u>	<u>1,482,052.58</u>	<u>163,135.21</u>	<u>166,232.79</u>	<u>3,097.58</u>
Total Debt Service Fund	<u>\$ 10,892,390.74</u>	<u>\$ 11,548,194.79</u>	<u>\$ 9,280,560.21</u>	<u>\$ 9,283,207.79</u>	<u>\$ 2,647.58</u>

Appropriations

Object Group Number Object Group Name	FY 2009-2010 Actual Expenditures	FY 2010-2011 Actual Expenditures	FY 2011-2012 Original Appropriations	2012-2013 Estimated Appropriation	% of Total
100 / 200 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%
300 Purchased Services	-	-	-	-	0%
400 Energy Services	-	-	-	-	0%
500 Materials & Supplies	-	-	-	-	0%
600 Capital Outlay	-	-	-	-	0%
700 Other Expenses	9,410,338.16	9,902,089.17	9,116,382.72	9,111,870.00	98%
900 Transfers / Reserves	-	1,482,970.41	-	-	0%
Total Appropriations	<u>9,410,338.16</u>	<u>11,385,059.58</u>	<u>9,116,382.72</u>	<u>9,111,870.00</u>	<u>98%</u>
Estimated Fund Balance June 30	<u>1,482,052.58</u>	<u>163,135.21</u>	<u>164,177.49</u>	<u>171,337.79</u>	<u>2%</u>
	<u>\$10,892,390.74</u>	<u>\$11,548,194.79</u>	<u>\$9,280,560.21</u>	<u>\$9,283,207.79</u>	<u>100%</u>

**Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2012-2013**

	Object Code	Fund 2110	Fund 2211	Fund 2911	Fund 2912	Fund 2913	Total
Estimated Revenue and Appropriations		SBE Bond Issues	Special Act Bonds - 2011 Revenue	COP - Series 2003	COP - Series 2006	COP - Series 2007	Debt Service Fund
Estimated Revenues							
New Revenue:							
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 991,825.00	\$ -	\$ -	\$ -	\$ -	\$ 991,825.00
SBE/COBI Bond Interest	3326	-	-	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	-	-	190,750.00
Interest on Investments	3431	-	4,000.00	-	-	-	4,000.00
Transfer from Capital Improvement Funds	3630	-	-	1,508,280.00	2,724,105.00	3,698,015.00	7,930,400.00
Sales Surtax Bonds	3716	-	-	-	-	-	-
Ending Fund Balance 06-30-2012:	3925 & 3926	155,027.39	7,518.46	3,686.90	0.02	0.02	166,232.79
Total Estimated Revenues		\$ 1,146,852.39	\$ 202,268.46	\$ 1,511,966.90	\$ 2,724,105.02	\$ 3,698,015.02	\$ 9,283,207.79
Appropriations							
Redemption of Principal	0710	\$ 775,000.00	\$ 55,000.00	\$ 1,140,000.00	\$ 1,940,000.00	\$ 2,475,000.00	\$ 6,385,000.00
Interest	0720	216,825.00	132,645.00	360,280.00	774,105.00	1,213,015.00	2,696,870.00
Dues and Fees	0730	-	2,000.00	8,000.00	10,000.00	10,000.00	30,000.00
Fund Balance - Unappropriated	0990	-	5,105.00	1,737.03	0.02	0.02	6,842.07
Reserves - Debt Service	0998	155,027.39	7,518.46	1,949.87	-	-	164,495.72
Total Appropriations		\$ 1,146,852.39	\$ 202,268.46	\$ 1,511,966.90	\$ 2,724,105.02	\$ 3,698,015.02	\$ 9,283,207.79

**School District of Okaloosa County
State Board of Education Bonds**

Summary of Principal & Interest By Year State Board of Education Bonds
REVISED as of 8.02.2011

Year	Principal					Total Principal	Interest					Total Interest	Principal + Interest Total
	2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money		2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money		
2011	\$ 95,000.00	\$ 545,000.00	\$ 30,000.00	\$ 30,000.00	\$ 5,000.00	\$ 705,000.00	\$ 30,750.00	\$ 195,250.00	\$ 40,225.00	\$ 13,250.00	\$ 1,584.49	\$ 281,059.49	\$ 986,059.49
2012	90,000.00	580,000.00	30,000.00	30,000.00	5,000.00	735,000.00	26,000.00	168,000.00	39,175.00	12,350.00	7,250.00	252,775.00	987,775.00
2013	85,000.00	625,000.00	25,000.00	35,000.00	5,000.00	775,000.00	21,500.00	139,000.00	38,125.00	11,150.00	7,050.00	216,825.00	991,825.00
2014	80,000.00	670,000.00	25,000.00	30,000.00	5,000.00	810,000.00	17,250.00	107,750.00	37,250.00	9,750.00	6,800.00	178,800.00	988,800.00
2015	75,000.00	715,000.00	25,000.00	30,000.00	5,000.00	850,000.00	13,250.00	74,250.00	36,375.00	8,250.00	6,550.00	138,675.00	988,675.00
2016	65,000.00	770,000.00	25,000.00	30,000.00	5,000.00	895,000.00	9,500.00	38,500.00	35,125.00	6,750.00	6,300.00	96,175.00	991,175.00
2017	60,000.00		35,000.00	35,000.00	10,000.00	140,000.00	6,250.00		33,875.00	5,250.00	6,050.00	51,425.00	191,425.00
2018	65,000.00		35,000.00	35,000.00	10,000.00	145,000.00	3,250.00		32,125.00	3,500.00	5,550.00	44,425.00	189,425.00
2019			40,000.00	35,000.00	10,000.00	85,000.00			30,375.00	1,750.00	5,050.00	37,175.00	122,175.00
2020			45,000.00		10,000.00	55,000.00			28,375.00		4,650.00	33,025.00	88,025.00
2021			50,000.00		10,000.00	60,000.00			26,125.00		4,150.00	30,275.00	90,275.00
2022			55,000.00		10,000.00	65,000.00			23,625.00		3,650.00	27,275.00	92,275.00
2023			60,000.00		10,000.00	70,000.00			20,875.00		3,150.00	24,025.00	94,025.00
2024			65,000.00		10,000.00	75,000.00			18,325.00		2,750.00	21,075.00	96,075.00
2025			70,000.00		10,000.00	80,000.00			15,075.00		2,350.00	17,425.00	97,425.00
2026			75,000.00		10,000.00	85,000.00			11,575.00		1,950.00	13,525.00	98,525.00
2027			80,000.00		10,000.00	90,000.00			7,825.00		1,550.00	9,375.00	99,375.00
2028			85,000.00		10,000.00	95,000.00			3,825.00		1,200.00	5,025.00	100,025.00
2029					10,000.00	10,000.00					800.00	800.00	10,800.00
2030					10,000.00	10,000.00					400.00	400.00	10,400.00
2031						0.00						0.00	0.00
Total	\$615,000.00	\$ 3,905,000.00	\$ 855,000.00	\$ 290,000.00	\$ 170,000.00	\$ 5,835,000.00	\$ 127,750.00	\$ 722,750.00	\$ 478,275.00	\$ 72,000.00	\$ 78,784.49	\$ 1,479,559.49	\$ 7,314,559.49

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.

BOND DEBT SERVICE

**The School District of Okaloosa County, Florida
Refunding and Revenue Bond, Series 2011
Final Numbers
Priced on April 26, 2011**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	Bond Balance	Total Bond Value
4/26/2011	\$ -		\$ -	\$ -	\$ -	\$ 2,975,000	\$ 2,975,000
7/1/2011	165,000.00	2.000%	24,744.24	189,744.24	189,744.24	2,810,000	2,810,000
1/1/2012			66,872.50	66,872.50		2,810,000	2,810,000
7/1/2012	55,000	2.000%	66,872.50	121,872.50	188,745.00	2,755,000	2,755,000
1/1/2013			66,322.50	66,322.50		2,755,000	2,755,000
7/1/2013	55,000	2.000%	66,322.50	121,322.50	187,645.00	2,700,000	2,700,000
1/1/2014			65,772.50	65,772.50		2,700,000	2,700,000
7/1/2014	55,000	2.000%	65,772.50	120,772.50	186,545.00	2,645,000	2,645,000
1/1/2015			65,222.50	65,222.50		2,645,000	2,645,000
7/1/2015	60,000	2.250%	65,222.50	125,222.50	190,445.00	2,585,000	2,585,000
1/1/2016			64,547.50	64,547.50		2,585,000	2,585,000
7/1/2016	60,000	2.700%	64,547.50	124,547.50	189,095.00	2,525,000	2,525,000
1/1/2017			63,737.50	63,737.50		2,525,000	2,525,000
7/1/2017	60,000	3.000%	63,737.50	123,737.50	187,475.00	2,465,000	2,465,000
1/1/2018			62,837.50	62,837.50		2,465,000	2,465,000
7/1/2018	60,000	3.375%	62,837.50	122,837.50	185,675.00	2,405,000	2,405,000
1/1/2019			61,825.00	61,825.00		2,405,000	2,405,000
7/1/2019	65,000	3.750%	61,825.00	126,825.00	188,650.00	2,340,000	2,340,000
1/1/2020			60,606.25	60,606.25		2,340,000	2,340,000
7/1/2020	65,000	4.000%	60,606.25	125,606.25	186,212.50	2,275,000	2,275,000
1/1/2021			59,306.25	59,306.25		2,275,000	2,275,000
7/1/2021	70,000	4.000%	59,306.25	129,306.25	188,612.50	2,205,000	2,205,000
1/1/2022			57,906.25	57,906.25		2,205,000	2,205,000
7/1/2022	70,000	4.750%	57,906.25	127,906.25	185,812.50	2,135,000	2,135,000
1/1/2023			56,243.75	56,243.75		2,135,000	2,135,000
7/1/2023	75,000	4.750%	56,243.75	131,243.75	187,487.50	2,060,000	2,060,000
1/1/2024			54,462.50	54,462.50		2,060,000	2,060,000
7/1/2024	80,000	4.750%	54,462.50	134,462.50	188,925.00	1,980,000	1,980,000
1/1/2025			52,562.50	52,562.50		1,980,000	1,980,000
7/1/2025	85,000	4.750%	52,562.50	137,562.50	190,125.00	1,895,000	1,895,000
1/1/2026			50,543.75	50,543.75		1,895,000	1,895,000
7/1/2026	85,000	4.750%	50,543.75	135,543.75	186,087.50	1,810,000	1,810,000
1/1/2027			48,525.00	48,525.00		1,810,000	1,810,000
7/1/2027	90,000	5.000%	48,525.00	138,525.00	187,050.00	1,720,000	1,720,000
1/1/2028			46,275.00	46,275.00		1,720,000	1,720,000
7/1/2028	95,000	5.000%	46,275.00	141,275.00	187,550.00	1,625,000	1,625,000
1/1/2029			43,900.00	43,900.00		1,625,000	1,625,000
7/1/2029	100,000	5.000%	43,900.00	143,900.00	187,800.00	1,525,000	1,525,000
1/1/2030			41,400.00	41,400.00		1,525,000	1,525,000
7/1/2030	105,000	5.000%	41,400.00	146,400.00	187,800.00	1,420,000	1,420,000
1/1/2031			38,775.00	38,775.00		1,420,000	1,420,000
7/1/2031	110,000	5.000%	38,775.00	148,775.00	187,550.00	1,310,000	1,310,000
1/1/2032			36,025.00	36,025.00		1,310,000	1,310,000
7/1/2032	115,000	5.500%	36,025.00	151,025.00	187,050.00	1,195,000	1,195,000
1/1/2033			32,862.50	32,862.50		1,195,000	1,195,000
7/1/2033	125,000	5.500%	32,862.50	157,862.50	190,725.00	1,070,000	1,070,000

BOND DEBT SERVICE

**The School District of Okaloosa County, Florida
Refunding and Revenue Bond, Series 2011
Final Numbers
Priced on April 26, 2011**

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	Bond Balance	Total Bond Value
1/1/2034			29,425.00	29,425.00		1,070,000	1,070,000
7/1/2034	130,000	5.500%	29,425.00	159,425.00	188,850.00	940,000	940,000
1/1/2035			25,850.00	25,850.00		940,000	940,000
7/1/2035	135,000	5.500%	25,850.00	160,850.00	186,700.00	805,000	805,000
1/1/2036			22,137.50	22,137.50		805,000	805,000
7/1/2036	145,000	5.500%	22,137.50	167,137.50	189,275.00	660,000	660,000
1/1/2037			18,150.00	18,150.00		660,000	660,000
7/1/2037	150,000	5.500%	18,150.00	168,150.00	186,300.00	510,000	510,000
1/1/2038			14,025.00	14,025.00		510,000	510,000
7/1/2038	160,000	5.500%	14,025.00	174,025.00	188,050.00	350,000	350,000
1/1/2039			9,625.00	9,625.00		350,000	350,000
7/1/2039	170,000	5.500%	9,625.00	179,625.00	189,250.00	180,000	180,000
1/1/2040			4,950.00	4,950.00		180,000	180,000
7/1/2040	180,000	5.500%	4,950.00	184,950.00	189,900.00	-	-
	\$ 2,975,000		\$ 2,666,131.74	\$ 5,641,131.74	\$ 5,641,131.74		

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

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

BOND DEBT SERVICE

**The School District of Okaloosa County, Florida
Certificates of Participation, Series 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>