



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS – DRAFT BUDGET  
FISCAL YEAR 2013-2014**

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**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2013-2014**

**DEPARTMENTS**

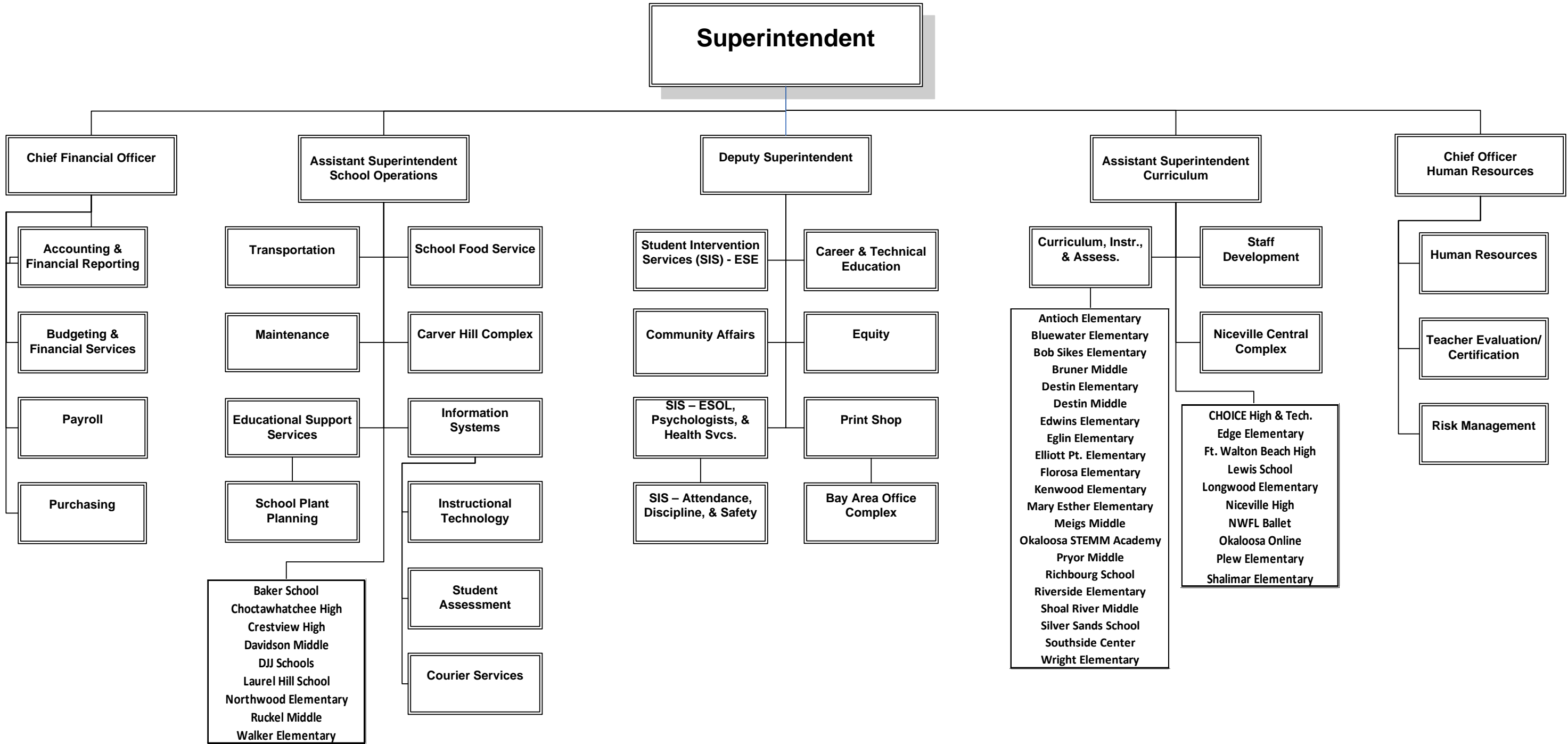
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# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2013-2014



**School District of Okaloosa County**  
**District Level Downsizing**  
**Summary**  
**Fiscal Years 2013-2014 & 2012-2013**  
**July 11, 2013**

Description	Number of Positions			Cost of Positions		
	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Total No. of Positions	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Total Cost of Positions
<b><u>Positions Deleted</u></b>						
General Fund - Discretionary	(10.53)	(20.00)	(30.53)	\$ (731,272)	\$ (882,318)	\$ (1,613,590)
General Fund - Projects	(1.00)	(2.40)	(3.40)	(110,239)	(108,868)	(219,107)
Subtotal Positions Deleted	(11.53)	(22.40)	(33.93)	(841,511)	(991,186)	(1,832,697)
<b><u>Positions Added</u></b>						
General Fund - Discretionary	9.20	25.63	34.83	637,731	994,106	1,631,837
General Fund - Projects	1.20	0.20	1.40	124,273	2,890	127,163
Subtotal Positions Added	10.40	25.83	36.23	762,004	996,996	1,759,000
<b>Total Net (Savings) Cost</b>	<b>(1.13)</b>	<b>3.43</b>	<b>2.30</b>	<b>\$ (79,507)</b>	<b>\$ 5,810</b>	<b>\$ (73,697)</b>

**School District of Okaloosa County**  
**District Level Downsizing**  
**Fiscal Year 2013-2014 Proposed Action**  
**July 11, 2013**

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2013-2014 Cost/ (Savings)
Computer Operator I	Information Systems	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	\$ (39,497)
Director	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(127,539)
District Custodian II	Carver Hill Complex	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(48,150)
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	10	(0.53)	August 5, 2013	(26,277)
Maintenance Positions - To Be Determined	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(3.00)	July 1, 2013	(171,303)
Specialist	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(84,222)
Specialist	School Plant Planning	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2013	(107,437)
Support Employee Analyst	Human Resources	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(69,746)
Warehouse-Grounds Personnel	Carver Hill Complex	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2013	(57,101)

**Subtotal General Fund - Discretionary** (10.53) **(731,272)**

Specialist	Curriculum, Instruction, & Assessment	General	SAI - Closing the Gap	7119	D	A	12	(1.00)	July 1, 2013	(110,239)
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**Subtotal General Fund - Projects** (1.00) **(110,239)**

**Total Positions Deleted in Reorganization** (11.53) **(841,511)**

Assistant Principal II	Information Systems	General	Discretionary	N/A	A	A	12	0.30	July 1, 2013	\$ 25,266
District Custodian I	Carver Hill Complex	General	Discretionary	N/A	A	N	12	1.00	July 1, 2013	50,102
Plan Inspector/Building Official	School Plant Planning	General	Discretionary	N/A	A	P	12	1.00	July 1, 2013	91,302
District Level Secretary	Student Intervention Services - ESE	General	Discretionary	N/A	A	N	12	0.50	July 1, 2013	17,762
Human Resource Analyst	Human Resources	General	Discretionary	N/A	A	N	12	1.00	May 6, 2013	44,857
Leaderman	Maintenance Support Services	General	Discretionary	N/A	A	N	12	3.00	July 1, 2013	179,466
Program Director	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	A	A	12	1.00	July 1, 2013	121,736
Teacher on Special Assignment	Career & Technical Education	General	Discretionary	N/A	A	I	12	0.40	July 1, 2013	30,640
Teacher on Special Assignment	Teacher Evaluation/Certification	General	Discretionary	N/A	A	I	12	1.00	July 1, 2013	76,600

**Subtotal General Fund - Discretionary** 9.20 **637,731**

Specialist	Curriculum, Instruction, & Assessment	General	CSR - Science Initiatives	8105	A	A	12	1.00	July 1, 2013	110,239
Teacher on Special Assignment	Curriculum, Instruction, & Assessment	General	CSR - Science Initiatives	8105	A	I	12	0.20	July 1, 2013	14,034

**Subtotal General Fund - Projects** 1.20 **124,273**

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

**Total Positions Added in Reorganization** 10.40 **762,004**  
**Total Fiscal Year 2013-2014 Net (Savings) Costs** (1.13) **\$ (79,507)**

**School District of Okaloosa County**  
**District Level Downsizing**  
**Fiscal Year 2012-2013 Action**  
**July 11, 2013**

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 Cost/ (Savings)
Air Conditioning & Refrigeration	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	October 19, 2012	\$ (25,907)
Bookkeeper	Career & Technical Education	General	Discretionary	N/A	D	N	12	(1.00)	January 31, 2013	(19,421)
Carpenter I	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	May 15, 2012	(37,738)
Chief Information Officer	Information Systems	General	Discretionary	N/A	D	A	12	(1.00)	July 1, 2012	(141,207)
Chief Officer - Quality Assurance	Assistant Superintendent - Curriculum	General	Discretionary	N/A	D	A	12	(1.00)	April 30, 2013	(23,943)
Coordinator	Educational Support Services	General	Discretionary	N/A	D	M	12	(0.25)	January 31, 2013	(8,271)
Coordinator	Information Systems	General	Discretionary	N/A	D	M	12	(0.25)	January 31, 2013	(8,271)
Coordinator	Transportation - Central	General	Discretionary	N/A	D	M	12	(0.50)	January 31, 2013	(16,542)
Coordinator - Administrative	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	D	A	12	(1.00)	September 25, 2012	(87,646)
Deputy Superintendent - Curriculum	Deputy Superintendent	General	Discretionary	N/A	D	A	12	(1.00)	January 15, 2013	(64,755)
Deputy Superintendent - Operations	Assistant Superintendent - Operations	General	Discretionary	N/A	D	A	12	(1.00)	December 11, 2012	(80,185)
District Level Clerk	Human Resources	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2012	(32,282)
District Level Secretary	Information Systems	General	Discretionary	N/A	D	N	12	(0.47)	July 1, 2012	(13,577)
District Level Secretary	Instructional Technology	General	Discretionary	N/A	D	N	12	(0.70)	January 29, 2013	(11,738)
District Secretary/Confidential	Student Intervention Services - ESE	General	Discretionary	N/A	D	N	12	(0.83)	February 28, 2013	(16,157)
FTE Data Technician	Information Systems	General	Discretionary	N/A	D	N	12	(1.00)	July 1, 2012	(51,077)
Insurance Ombudsman	Risk Management	General	Discretionary	N/A	D	N	12	(1.00)	January 31, 2013	(27,717)
Locksmith	Maintenance Support Services	General	Discretionary	N/A	D	N	12	(1.00)	April 15, 2013	(12,463)
Office Manager	Deputy Superintendent	General	Discretionary	N/A	D	M	12	(1.00)	January 28, 2013	(25,470)
Office Manager	Information Systems	General	Discretionary	N/A	D	M	12	(1.00)	February 1, 2013	(28,774)
Office Supervisor	Superintendent	General	Discretionary	N/A	D	M	12	(1.00)	December 3, 2012	(56,267)
Specialist	Career & Technical Education	General	Discretionary	N/A	D	A	10	(1.00)	January 31, 2013	(29,963)
Specialist	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	D	A	12	(1.00)	November 27, 2012	(62,947)
<b>Subtotal General Fund - Discretionary (20.00)</b>										<b>(882,318)</b>
Computer & Handheld Technician	Information Systems	General	SM - Administrative	4016	D	P	12	(1.00)	July 1, 2012	(60,934)
Printing Press Operator	Print Shop	General	Print Shop	9121	D	N	12	(1.00)	December 6, 2012	(27,452)
Program Director	Educational Support Services	General	Custodial Services	2011	D	A	12	(0.40)	January 31, 2013	(20,482)
<b>Subtotal General Fund - Projects (2.40)</b>										<b>(108,868)</b>
<b>Total Positions Deleted in Reorganization (22.40)</b>										<b>(991,186)</b>

**School District of Okaloosa County**  
**District Level Downsizing**  
**Fiscal Year 2012-2013 Action**  
**July 11, 2013**

Position Name	Department Name	Fund	Project Name	Project Number	Position Added (A) /Deleted (D)	Position Code	Number of Months	Position	Effective Date	Fiscal Year 2012-2013 Cost/ (Savings)
Administrative Assistant	Superintendent	General	Discretionary	N/A	A	M	12	1.00	January 29, 2013	\$ 28,089
Assistant Superintendent - Curriculum	Assistant Superintendent - Curriculum	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	59,329
Assistant Superintendent - Operations	Assistant Superintendent - Operations	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	49,834
Computer & Handheld Technician	Information Systems	General	Discretionary	N/A	A	P	12	1.00	July 1, 2013	60,934
Computer Operator I	Information Systems	General	Discretionary	N/A	A	N	12	1.00	February 4, 2013	16,457
Confidential District Secretary	Deputy Superintendent	General	Discretionary	N/A	A	C	12	1.00	December 11, 2012	30,487
Deputy Superintendent	Deputy Superintendent	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	64,755
Director - Elementary Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	55,103
Director - MIS & Instr. Technology	Information Systems	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	47,010
Director - Middle School Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	54,153
Director - Secondary Education	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	44,434
District Custodian I	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	December 6, 2012	27,452
District Level Secretary	Human Resources	General	Discretionary	N/A	A	N	12	0.50	January 28, 2013	7,733
District Level Secretary	Information Systems	General	Discretionary	N/A	A	N	10	0.53	August 6, 2012	26,277
Electrical Equip. & Cabling Installer	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	April 15, 2013	7,576
Electrician I	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	October 19, 2012	38,512
Mobile Learning Analyst	Information Systems	General	Discretionary	N/A	A	P	12	1.00	February 4, 2013	35,061
Office Manager	Career & Technical Education	General	Discretionary	N/A	A	M	12	1.00	January 31, 2013	28,093
Online Data Technician	Instructional Technology	General	Discretionary	N/A	A	P	12	1.00	January 29, 2013	18,944
Program Director	Career & Technical Education	General	Discretionary	N/A	A	A	12	0.60	January 29, 2013	32,030
Program Director	Student Intervention Services - ESE	General	Discretionary	N/A	A	A	12	1.00	January 29, 2013	46,126
Site Based Technician	Maintenance Support Services	General	Discretionary	N/A	A	N	12	1.00	May 15, 2012	37,738
Specialist	Career & Technical Education	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	35,226
Specialist	Human Resources	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	32,045
Specialist	Risk Management	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	45,738
Specialist - Reading	Curriculum, Instruction, & Assessment	General	Discretionary	N/A	A	A	12	1.00	January 31, 2013	28,545
Specialist - Safe School & Student Act.	SIS - ESOL, Psych., & Health Svcs.	General	Discretionary	N/A	A	A	12	1.00	January 15, 2013	36,425

**Subtotal General Fund - Discretionary**      **25.63**      **994,106**

District Level Secretary	Educational Support Services	General	Custodial Services	2011	A	N	12	0.20	January 7, 2013	2,890
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**Subtotal General Fund - Projects**      **0.20**      **2,890**

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

**Total Positions Added in Reorganization**      **25.83**      **996,996**

**Total Fiscal Year 2012-2013 Net (Savings) Costs**      **3.43**      **\$ 5,810**

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2013-2014**  
**As of July 11, 2013**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
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	High Schools
2154	Advanced Placement (AP)	FEFP, Including Required Local Effort	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	Teacher Evaluation/Certification
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	Child Care Fees	Riverside Elementary
2178	Child Care - Wright Elementary	Child Care Fees	Wright Elementary
3008	CHOICE Schools - District	FEFP, Including Required Local Effort	Career & Technical Education & Schools
2120	CSR - 7th Period Allocation	Class Size Reduction	High Schools
8109	CSR - AP Initiatives & Vertical Alignment	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
8107	CSR - Math Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
6120	CSR - Middle/K-12 Reading Initiative	Class Size Reduction	Middle & K-8/K-12 Schools
8106	CSR - Okaloosa On-Line	Class Size Reduction	Okaloosa On-Line
8105	CSR - Science Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
7008	Curriculum Development	FEFP, Including Required Local Effort	Curriculum, Instr. & Assess. & Instructional Technology
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	Assistant Superintendent - Curriculum
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	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	Schools
4105	Instructional Materials - Band Programs	Instructional Materials	Schools
3110	Instructional Materials - ESE Digital Applications	Instructional Materials	To Be Determined
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	Student Interv. Svcs. - ESE & Schools
2018	Itinerant - Autistic	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
2008	Itinerant - Hearing Impaired	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
2023	Itinerant - Hospital/Homebound	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
2019	Itinerant - Occupational/Physical Therapy	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
2027	Itinerant - School Psychologists	ESE Guarantee	SIS - ESOL, Psychologists, & Health & Schools
4021	Itinerant - Social Workers	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
5012	Itinerant - Staffing Specialists	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
2004	Itinerant - Visually Impaired	ESE Guarantee	Student Interv. Svcs. - ESE & Schools
4160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves until Budget Received from Schools
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools & Accounting
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	Teacher Evaluation/Certification
9121	Print Shop	School & Department Reimbursement	Print Shop
7016	Professional Development - General Fund	FEFP, Including Required Local Effort	Curriculum, Instr. & Assess., Instr. Techn., & Staff Develop.
7014	Professional Orientation Program	FEFP, Including Required Local Effort	Teacher Evaluation/Certification
7020	Purchased Positions - External	Reimbursement - Outside Sources	Community Affairs
6123	Reading Instruction	Reading Instruction	Staff Development & Schools
2045	Reserve Officer Training Corp. (ROTC)	Federal Reimbursement	High Schools
3107	Safe Schools	Safe Schools	Charters, Schools, and 9026 Reserves
3162	SAI - Attendance Officers	Supplemental Academic Instruction	SIS - Attendance, Discipline, & Safety
8111	SAI - Best Chance	Supplemental Academic Instruction	ECCI North & CHOICE High
7119	SAI - Closing the Gap	Supplemental Academic Instruction	Curriculum, Instr. & Assess.



**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2013-2014**  
**As of July 11, 2013**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
3151	SAI - ESE Extended School Year June 2014	Supplemental Academic Instruction	Student Intervention Services - ESE & Schools
4110	SAI - ESOL	Supplemental Academic Instruction	SIS - ESOL, Psychologists, & Health & Schools
0120	SAI - High School Reading Initiative	Supplemental Academic Instruction	High Schools
3171	SAI - North High Supplement	Supplemental Academic Instruction	Crestview High School
0110	SAI - Response to Intervention (RTI)	Supplemental Academic Instruction	Schools
3102	SAI - Student Assessment	Supplemental Academic Instruction	Student Assessment
3161	SAI - Supplemental Academic Instruction	Supplemental Academic Instruction	Schools, Charters and 9026 Reserves
2086	SAI - Teenage Parenting Program	Supplemental Academic Instruction	CHOICE High & Crestview High
3010	School Assistant Principals - District Funded	FEFP, Including Required Local Effort	Elementary & High Schools
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
3007	School Notification System	FEFP, Including Required Local Effort	SIS - Attendance, Discipline, & Safety & Schools
4016	Seat Management - Administrative	FEFP, Including Required Local Effort	Fixed Charges; Information Systems
4019	Seat Management - Instructional Computers	FEFP, Including Required Local Effort	Schools
4017	Seat Management - School Purchased Services	FEFP, Including Required Local Effort	Schools
4018	Seat Management - Website Development & Mgmt.	FEFP, Including Required Local Effort	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	Combs, ECCI - North, Ocean City, Southside, STEMM Center
2021	Virtual Education Contribution	Virtual Education Categorical	9026 Reserves
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
<b>SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE</b>			
4475	IDEA Part B	Federal	Student Intervention Services - ESE & Schools
4476	IDEA Part B Pre-School	Federal	Student Intervention Services - ESE
4401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
4408	Title I - Homeless Set-Aside	Federal	Curriculum, Instruction, & Assessment
4409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
4405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Teacher Eval./Certif. & Schools
<b>SPECIAL REVENUE FUNDS - FOOD SERVICE</b>			
	School Food Service	Federal, State and Local	School Food Service and Schools
5044	Vending 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 2013-2014**  
**As of July 11, 2013**

<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Cost Centers</b>
<b>GENERAL FUND</b>			
2166	Adult Enrichment	Fee Collection	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
4002	Lottery - SAC	Lottery - Discretionary	Schools
2192	Paving County Wide	State Fuel Tax	Maintenance
4131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools

**OTHER SPECIAL REVENUE**

4422	Carl Perkins - Secondary	Federal	CHOICE High School & Technical Center
4412	Homeless Children & Youth	Federal	Curriculum, Instruction, & Assessment
4410	Title I - Choice/SES	Federal	Curriculum, Instruction, & Assessment
4418	Title II English Language Acquisition	Federal	SIS - ESOL, Psychologists, & Health & Schools



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 12, 2013 - New Revenue Only*  
**Fiscal Year 2013-2014**

Revenue Comparison						
Object Group Number	Object Group Name	FY 2010-2011 Actual Revenue	FY 2011-2012 Actual Revenue	FY 2012-2013 Estimated Actual	FY 2013-2014 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 4,012,912.85	\$ 2,836,130.49	\$ 3,135,499.53	\$ 2,595,459.00	\$ (540,040.53)
3122	PL 81-874 Federal Impact, Handicap	277,322.33	270,871.96	284,218.42	100,000.00	(184,218.42)
3191	ROTC	277,789.42	293,558.20	303,199.94	280,000.00	(23,199.94)
3192	Department of Defense - PL 102-484	766,434.01	705,290.20	670,466.78	675,000.00	4,533.22
3193	Department of Defense - PL 106-398	14,872.30	12,494.88	9,114.33	-	(9,114.33)
3199	Miscellaneous Federal thru Direct	985.00	1,505.00	1,385.00	-	(1,385.00)
	<b>Federal - Direct Sources</b>	<b>5,350,315.91</b>	<b>4,119,850.73</b>	<b>4,403,884.00</b>	<b>3,650,459.00</b>	<b>(753,425.00)</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	524,255.90	484,627.78	589,554.20	466,000.00	(123,554.20)
3210	FEMA - Administrative	333.32	11,869.57	-	-	-
3213	ARRA - Stabilization - K - 12	-	-	-	-	-
3211	ARRA - Stabilization - Workforce	-	-	-	-	-
3299	Miscellaneous Federal through State	5,128.04	240.86	2,853.72	-	(2,853.72)
	<b>Federal Through State Sources</b>	<b>529,717.26</b>	<b>496,738.21</b>	<b>592,407.92</b>	<b>466,000.00</b>	<b>(126,407.92)</b>
<b>State</b>						
3301	Class Size Reduction	30,338,776.00	31,418,393.00	32,157,651.00	32,433,963.00	276,312.00
3308	Project Connect	-	1,500.00	-	-	-
3309	Workforce Ed. Career Program Expansion	-	-	-	360,989.00	360,989.00
3310	Florida Education Finance Program	27,532,661.00	27,631,647.00	38,032,179.00	43,585,587.00	5,553,408.00
3311	Safe Schools	578,530.00	589,862.00	590,524.00	597,470.00	6,946.00
3312	Supplemental Academic Instruction	8,371,473.00	8,205,857.00	8,409,629.00	8,432,680.00	23,051.00
3313	ESE Guarantee	11,335,065.00	11,102,772.00	11,115,019.00	10,848,702.00	(266,317.00)
3314	Reading Instruction	1,082,835.00	1,063,646.00	1,423,421.00	1,437,253.00	13,832.00
3315	Workforce Development	2,119,353.00	2,096,275.00	2,027,531.00	1,736,412.00	(291,119.00)
3316	Merit Award Program	12,336.00	11,187.00	-	-	-
3317	Workforce Ed. Performance Incentive	13,559.00	10,632.00	27,598.00	-	(27,598.00)
3318	DJJ Supplemental	399,317.00	433,703.00	345,730.00	283,467.00	(62,263.00)
3319	Virtual Education Contribution	-	43,246.00	24,624.00	41,809.00	17,185.00
3320	Teacher Salary Increase	-	-	-	5,229,095.00	5,229,095.00
3323	CO & DS Withheld for Adm Exp	16,341.52	16,297.29	-	17,000.00	17,000.00
3328	Florida First Start	-	-	-	-	-
3335	Teachers Lead Program	361,294.00	354,952.00	352,181.00	504,748.00	152,567.00
3336	Instructional Materials	2,316,584.00	2,391,916.00	2,338,772.00	2,382,905.00	44,133.00
3342	State Forest Funds	-	-	-	-	-
3343	State License Tax	63,742.67	43,746.14	44,743.97	40,000.00	(4,743.97)
3344	Discretionary Lottery	105,041.00	94,100.00	-	-	-
3349	Intangible Property Tax	3,425.86	3,389.02	1,870.05	-	(1,870.05)
3354	Transportation	5,447,008.00	5,544,700.00	5,696,536.00	5,776,937.00	80,401.00



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 12, 2013 - New Revenue Only*  
**Fiscal Year 2013-2014**

Revenue Comparison						
Object Group Number	Object Group Name	FY 2010-2011 Actual Revenue	FY 2011-2012 Actual Revenue	FY 2012-2013 Estimated Actual	FY 2013-2014 Estimated New Revenue (See Note)	\$ Increase (Decrease)
State Sources- Continued						
3362	Florida School Recognition Program	1,660,370.00	1,618,338.00	2,344,974.00	2,344,974.00	-
3363	Excellent Teaching Program	245,835.00	-	-	-	-
3364	Boys & Girls Club	-	-	-	-	-
3370	Voluntary Pre-K Program - Summer	37,317.76	57,153.70	74,227.67	-	(74,227.67)
3371	Voluntary Pre-K Program	383,284.86	328,230.10	359,554.26	380,000.00	20,445.74
3379	Fuel Tax Refund	66,241.00	71,561.69	67,776.22	40,000.00	(27,776.22)
3394	Charter Schools - Capital Outlay	-	-	-	-	-
3399	Other Miscellaneous State	55,264.62	23,825.23	415,560.48	-	(415,560.48)
	State Sources	92,545,655.29	93,156,929.17	105,850,101.65	116,473,991.00	10,623,889.35
Local Sources						
3401	Print Shop Postage	25,800.57	26,351.08	27,028.10	26,000.00	(1,028.10)
3402	Print Shop Printing	269,347.85	254,920.64	280,116.55	274,000.00	(6,116.55)
3404	Print Shop Printing - Niceville	-	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	90,420,185.32	89,445,689.79	84,133,896.63	87,357,557.00	3,223,660.37
3414	Sales Tax Revenue	1,620.00	-	204.00	-	(204.00)
3421	Tax Redemptions	582,852.80	688,207.79	583,381.38	300,000.00	(283,381.38)
3425	Rent/Use of Facility	261,173.19	188,615.30	120,605.80	-	(120,605.80)
3426	Course Fees - CHOICE HS & Techn. Cntr.	479,043.24	491,840.32	565,978.28	310,000.00	(255,978.28)
3428	Supply Fees - CHOICE HS & Techn. Cntr.	22,102.44	24,127.15	28,032.06	-	(28,032.06)
3429	Technology Fees - CHOICE HS & Techn. Cntr.	-	25,713.62	27,974.66	-	(27,974.66)
3431	Interest on Investments	269,698.65	301,455.99	236,613.35	250,000.00	13,386.65
3434	Community Enrichment	28,933.00	42,193.50	37,940.00	-	(37,940.00)
3445	Test & Books - CHOICE HS & Techn. Cntr.	240.00	990.02	410.20	-	(410.20)
3448	Donations	21,723.07	63,996.19	223,941.96	-	(223,941.96)
3449	Student/Parent iPad/Laptop Insurance	-	-	5,100.00	-	(5,100.00)
3462	Purchased Custodial Services	-	384.00	990.73	-	(990.73)
3463	Bob Sikes Child Care	164,933.44	182,631.36	184,086.62	168,000.00	(16,086.62)
3464	Walker Child Care	45,582.50	-	-	-	-
3465	Purchased Positions - Other	379,966.88	414,604.19	407,224.76	-	(407,224.76)
3466	Purchased Other Positions - External	263,531.68	205,552.87	210,926.82	60,200.00	(150,726.82)
3467	Purchased - Schools - Other	24,508.14	20,947.70	19,817.89	-	(19,817.89)
3468	Riverside Child Care	126,219.12	137,573.58	188,089.75	148,000.00	(40,089.75)
3469	Antioch Child Care	164,363.41	177,082.69	182,134.80	179,000.00	(3,134.80)
3470	Northwood Child Care	138,930.39	144,717.93	138,872.50	136,000.00	(2,872.50)
3471	Vocational Equipment - CHOICE HS & Techn. Cntr.	22,061.04	24,519.75	28,158.72	-	(28,158.72)
3475	Bluewater Child Care	330,992.03	328,134.36	307,600.12	311,000.00	3,399.88



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 12, 2013 - New Revenue Only*  
**Fiscal Year 2013-2014**

Revenue Comparison						
Object Group		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Local Sources- Continued</b>						
3476	Edge Child Care	173,373.70	167,204.94	170,803.36	167,000.00	(3,803.36)
3477	Plew Child Care	240,554.58	234,177.22	228,069.15	222,000.00	(6,069.15)
3478	Wright Child Care	113,622.30	101,224.21	91,164.65	97,000.00	5,835.35
3479	Southside Child Care	48,159.48	23,415.82	16.10	-	(16.10)
3481	Destin Elementary Child Care	54,806.68	-	-	-	-
3484	Financial Aid Fees	41,641.38	25,751.41	28,038.13	-	(28,038.13)
3485	Restitution Payments - Other	816.38	1,505.21	9,875.76	-	(9,875.76)
3487	Certification Fees - Substitutes	12,450.00	11,440.00	18,090.00	-	(18,090.00)
3488	Fingerprint Program	53,269.25	55,415.75	52,644.25	-	(52,644.25)
3489	Certificate Fees	38,925.00	36,960.00	36,405.00	31,100.00	(5,305.00)
3490	Miscellaneous Revenue	122,860.13	130,263.53	392,757.04	-	(392,757.04)
3491	E-Rate Refunds	238,118.41	293,929.00	242,826.13	-	(242,826.13)
3492	Transportation - School Activities	549,337.42	512,304.84	427,685.62	350,000.00	(77,685.62)
3493	Sale of Junk	61,009.88	2,941.49	7,170.36	-	(7,170.36)
3494	Federal Indirect Cost Reimbursement	1,027,235.34	560,520.09	468,347.31	300,000.00	(168,347.31)
3495	Transportation Repairs - Department/Other	68,755.82	50,155.51	45,714.38	-	(45,714.38)
3497	Refund - Prior Year Expenditures	38,365.76	61,057.07	72,465.32	-	(72,465.32)
3499	School Food Service - Indirect Cost	244,592.79	279,201.65	196,707.20	200,000.00	3,292.80
	Local Sources	97,185,893.06	95,754,362.32	90,442,095.44	90,901,047.00	458,951.56
<b>Other Financing Sources</b>						
3630	Transfer Fr Capital Imp Funds	11,772,076.41	11,381,973.90	11,525,207.73	11,476,515.00	(48,692.73)
3733	Sale of Equipment	-	-	-	-	-
3734	Sale of Vehicles	-	-	-	-	-
3740	Prior Year Insurance Loss Recovery	294,383.93	28,759.45	3,955.25	-	-
3741	Insurance Loss Recovery	41,266.36	183,188.81	163,001.36	-	(163,001.36)
3746	Health Reimbursement Arrangement	85,513.50	83,107.50	83,322.20	-	(83,322.20)
	Other Financing Sources	12,193,240.20	11,677,029.66	11,775,486.54	11,476,515.00	(295,016.29)
		\$ 207,804,821.72	\$ 205,204,910.09	\$ 213,063,975.55	\$ 222,968,012.00	\$ 9,907,991.70

NOTE: Estimated Revenues for fiscal year 2013-2014 may change based on additional information received prior to the final adoption of the budget for fiscal year 2013-2014.



Okaloosa County School District  
 Department Budgets Summary - General Fund  
 Personnel and Operations  
 Fiscal Year 2013-2014  
 July 11, 2013

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 3,800,194	\$ 283,050	\$ 4,083,244
9213	Transportation - Central	1,877,504	502,616	2,380,120
9113	Transportation - North	3,550,698	977,706	4,528,404
9313	Transportation - South	2,919,283	786,740	3,706,023
<b>Subtotal - Services Primarily to Schools</b>		<b>12,147,679</b>	<b>2,550,112</b>	<b>14,697,791</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	539,792	26,150	565,942
9010	Assistant Superintendent - Curriculum	176,676	16,834	193,510
9713	Assistant Superintendent - School Operations	171,089	11,700	182,789
9055	Bay Area Office	158,383	120,650	279,033
9105	Budgeting and Financial Services	549,089	17,100	566,189
9830	Career & Technical Education	295,958	16,700	312,658
9050	Carver Hill Administrative Complex	50,102	295,875	345,977
9005	Chief Financial Officer	480,420	40,300	520,720
9103	Community Affairs	57,101	18,400	75,501
9070	Courier Services	118,052	13,631	131,683
9017	Curriculum, Instruction, & Assessment	486,553	19,425	505,978
9733	Deputy Superintendent	192,469	14,300	206,769
9006	Educational Support Services	187,160	38,650	225,810
9104	Equity	120,643	4,075	124,718
9004	Human Resources	760,470	56,512	816,982
9022	Information Systems	1,825,126	127,693	1,952,819
9012	Instructional Technology	216,221	13,800	230,021
9060	Niceville Central Complex	21,596	96,800	118,396
9014	Purchasing	275,251	14,394	289,645
9027	Risk Management	373,893	28,640	402,533
9001	School Board of Okaloosa County	392,539	52,116	444,655
9007	School Plant Planning	149,502	7,850	157,352
9020	Staff Development	951	8,475	9,426
9013	Student Assessment	78,526	-	78,526
9016	Student Intervention Services (SIS) - ESE	124,460	25,110	149,570
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	107,458	12,160	119,618
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	174,091	7,340	181,431
9002	Superintendent	266,958	46,975	313,933
9018	Teacher Evaluation/Certification	267,943	19,900	287,843
<b>Subtotal - Other District Departments</b>		<b>8,618,472</b>	<b>1,171,555</b>	<b>9,790,027</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 20,766,151</b>	<b>\$ 3,721,667</b>	<b>\$ 24,487,818</b>



Okaloosa County School District  
 Department Budgets Comparison - General Fund  
 Personnel and Operations  
 Comparison FY 2012-2013 vs. FY 2013-2014  
 July 11, 2013

Cost Center #	Cost Center Name	General Fund Department Budget FY 2012-2013	General Fund Department Budget FY 2013-2014	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 3,908,963	\$ 4,083,244	\$ 174,281
9213	Transportation - Central	2,308,733	2,380,120	71,387
9113	Transportation - North	4,444,382	4,528,404	84,022
9313	Transportation - South	3,588,804	3,706,023	117,219
<b>Subtotal - Services Primarily to Schools</b>		<b>14,250,882</b>	<b>14,697,791</b>	<b>446,909</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	546,176	565,942	19,766
9010	Assistant Superintendent - Curriculum	269,704	193,510	(76,194)
9713	Assistant Superintendent - School Operations	198,093	182,789	(15,304)
9055	Bay Area Office	297,712	279,033	(18,679)
9105	Budgeting and Financial Services	542,450	566,189	23,739
9830	Career & Technical Education	192,812	312,658	119,846
9050	Carver Hill Administrative Complex	567,737	345,977	(221,760)
9005	Chief Financial Officer	500,632	520,720	20,088
9103	Community Affairs	75,134	75,501	367
9070	Courier Services	-	131,683	131,683
9017	Curriculum, Instruction, & Assessment	258,904	505,978	247,074
9733	Deputy Superintendent	197,195	206,769	9,574
9006	Educational Support Services	274,338	225,810	(48,528)
9104	Equity	-	124,718	124,718
9004	Human Resources	863,474	816,982	(46,492)
9022	Information Systems	1,920,357	1,952,819	32,462
9012	Instructional Technology	233,729	230,021	(3,708)
9060	Niceville Central Complex	122,355	118,396	(3,959)
9014	Purchasing	285,983	289,645	3,662
9027	Risk Management	341,351	402,533	61,182
9001	School Board of Okaloosa County	415,578	444,655	29,077
9007	School Plant Planning	167,349	157,352	(9,997)
9020	Staff Development	200,331	9,426	(190,905)
9013	Student Assessment	-	78,526	78,526
9016	Student Intervention Services (SIS) - ESE	378,504	149,570	(228,934)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	119,618	119,618
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	213,542	181,431	(32,111)
9002	Superintendent	309,484	313,933	4,449
9018	Teacher Evaluation/Certification	-	287,843	287,843
<b>Subtotal - Other District Departments</b>		<b>9,372,924</b>	<b>9,790,027</b>	<b>417,103</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 23,623,806</b>	<b>\$ 24,487,818</b>	<b>\$ 864,012</b>



**Okaloosa County School District**  
**Department Budgets Summary - General Fund**  
**Personnel and Operations**  
**Comparison FY 2012-2013 vs FY 2013-2014 - Expanded**  
**July 11, 2013**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2012-2013	Salaries & Benefits FY 2013-2014	Increase/ (Decrease)	Operational Budgets FY 2012-2013	Operational Budgets FY 2013-2014	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance Support Services	\$ 3,613,063	\$ 3,800,194	\$ 187,131	\$ 295,900	\$ 283,050	\$ (12,850)
9213	Transportation - Central	1,812,425	1,877,504	65,079	496,308	502,616	6,308
9113	Transportation - North	3,474,426	3,550,698	76,272	969,956	977,706	7,750
9313	Transportation - South	2,809,714	2,919,283	109,569	779,090	786,740	7,650
<b>Subtotal - Services Primarily to Schools</b>		<b>11,709,628</b>	<b>12,147,679</b>	<b>438,051</b>	<b>2,541,254</b>	<b>2,550,112</b>	<b>8,858</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	518,751	539,792	21,041	27,425	26,150	(1,275)
9010	Assistant Superintendent - Curriculum	258,828	176,676	(82,152)	10,876	16,834	5,958
9713	Assistant Superintendent - School Operations	190,268	171,089	(19,179)	7,825	11,700	3,875
9055	Bay Area Office	152,012	158,383	6,371	145,700	120,650	(25,050)
9105	Budgeting and Financial Services	524,650	549,089	24,439	17,800	17,100	(700)
9830	Career & Technical Education	181,912	295,958	114,046	10,900	16,700	5,800
9050	Carver Hill Administrative Complex	230,228	50,102	(180,126)	337,509	295,875	(41,634)
9005	Chief Financial Officer	460,332	480,420	20,088	40,300	40,300	-
9103	Community Affairs	55,009	57,101	2,092	20,125	18,400	(1,725)
9070	Courier Services	-	118,052	118,052	-	13,631	13,631
9017	Curriculum, Instruction, & Assessment	248,224	486,553	238,329	10,680	19,425	8,745
9733	Deputy Superintendent	186,745	192,469	5,724	10,450	14,300	3,850
9006	Educational Support Services	198,438	187,160	(11,278)	75,900	38,650	(37,250)
9104	Equity	-	120,643	120,643	-	4,075	4,075
9004	Human Resources	799,872	760,470	(39,402)	63,602	56,512	(7,090)
9022	Information Systems	1,793,539	1,825,126	31,587	126,818	127,693	875
9012	Instructional Technology	215,381	216,221	840	18,348	13,800	(4,548)
9060	Niceville Central Complex	20,755	21,596	841	101,600	96,800	(4,800)
9014	Purchasing	271,756	275,251	3,495	14,227	14,394	167
9027	Risk Management	309,991	373,893	63,902	31,360	28,640	(2,720)
9001	School Board of Okaloosa County	349,012	392,539	43,527	66,566	52,116	(14,450)
9007	School Plant Planning	158,949	149,502	(9,447)	8,400	7,850	(550)
9020	Staff Development	184,131	951	(183,180)	16,200	8,475	(7,725)
9013	Student Assessment	-	78,526	78,526	-	-	-
9016	Student Intervention Services (SIS) - ESE	349,034	124,460	(224,574)	29,470	25,110	(4,360)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	107,458	107,458	-	12,160	12,160
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	198,682	174,091	(24,591)	14,860	7,340	(7,520)
9002	Superintendent	258,784	266,958	8,174	50,700	46,975	(3,725)
9018	Teacher Evaluation/Certification	-	267,943	267,943	-	19,900	19,900
<b>Subtotal - Other District Departments</b>		<b>8,115,283</b>	<b>8,618,472</b>	<b>503,189</b>	<b>1,257,641</b>	<b>1,171,555</b>	<b>(86,086)</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 19,824,911</b>	<b>\$ 20,766,151</b>	<b>\$ 941,240</b>	<b>\$ 3,798,895</b>	<b>\$ 3,721,667</b>	<b>\$ (77,228)</b>





**Okaloosa County School District**  
**Department Budgets Summary - General Fund**  
**Comparison of Proposed Department Positions - Full-Time Equivalent**  
**Fiscal Year 2012-2013**  
**July 11, 2013**

Cost Center #	Cost Center Name	Fiscal Year 2012-2013					Fiscal Year 2013-2014					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<u>Department Positions for Services Primarily to Schools</u>												
9409	Maintenance Support Serv	7.00	63.00	-	-	70.00	7.00	64.00	-	-	71.00	1.00
9213	Transportation - Central	2.83	50.72	-	-	53.55	2.33	51.35	-	-	53.68	0.13
9113	Transportation - North	2.34	103.99	-	-	106.33	2.34	103.50	-	-	105.84	(0.49)
9313	Transportation - South	2.33	82.96	-	-	85.29	2.33	81.47	-	-	83.80	(1.49)
Subtotal - Services Primarily to Schools		14.50	300.67	-	-	315.17	14.00	300.32	-	-	314.32	(0.85)
<u>Department Positions for All Other District Departments</u>												
9205	Accounting Operations	2.00	6.00	-	-	8.00	2.00	6.00	-	-	8.00	-
9010	Assistant Superintendent - Curriculum	1.00	1.00	-	1.00	3.00	1.00	1.00	-	-	2.00	(1.00)
9713	Assistant Superintendent - School Operations	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9055	Bay Area Office	0.50	2.53	-	-	3.03	0.50	2.53	-	-	3.03	-
9105	Budgeting and Financial Services	2.00	6.00	-	-	8.00	2.00	6.00	-	-	8.00	-
9830	Career & Technical Education	1.40	1.00	-	-	2.40	3.00	-	0.40	-	3.40	1.00
9050	Carver Hill Administrative Complex	-	5.00	-	-	5.00	-	1.00	-	-	1.00	(4.00)
9005	Chief Financial Officer	2.00	4.00	-	-	6.00	2.00	4.00	-	-	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	-	-	-	-	-	3.00	-	-	3.00	3.00
9017	Curriculum, Instructional & Assess.	2.00	1.30	-	-	3.30	4.00	1.30	-	-	5.30	2.00
9733	Deputy Superintendent	2.00	-	-	-	2.00	1.00	1.00	-	-	2.00	-
9006	Educational Support Services	1.25	1.00	-	-	2.25	1.00	1.00	-	-	2.00	(0.25)
9104	Equity	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9004	Human Resources	2.00	11.00	-	-	13.00	2.00	10.50	-	-	12.50	(0.50)
9022	Information Systems	4.25	4.47	-	14.00	22.72	3.30	4.00	-	15.00	22.30	(0.42)
9012	Instructional Technology	1.00	0.70	1.00	-	2.70	1.00	-	1.00	1.00	3.00	0.30
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	-
9027	Risk Management	1.00	4.00	-	-	5.00	2.00	3.00	-	-	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	-	-	-	-	-	(2.00)
9013	Student Assessment	-	-	-	-	-	-	-	-	1.00	1.00	1.00
9016	Student Intervention Services (SIS) - ESE	1.00	0.83	2.87	-	4.70	1.00	0.50	-	-	1.50	(3.20)
9023	SIS - Attendance, Discipline, & Safety	-	-	-	-	-	1.00	1.00	-	-	2.00	2.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	2.00	-	-	3.00	1.00	1.00	-	-	2.00	(1.00)
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	1.00	-	-	3.00	-
9018	Teacher Evaluation	-	-	-	-	-	1.00	1.00	1.00	-	3.00	3.00
Subtotal - Other District Departments		36.40	60.30	3.87	15.00	115.57	39.80	56.30	2.40	18.00	116.50	0.93
Total - All Departments - General Fund		50.90	360.97	3.87	15.00	430.74	53.80	356.62	2.40	18.00	430.82	0.08

School District of Okaloosa County  
Department Discretionary Budgets  
Proposed Personnel Costs  
Fiscal Year 2013-2014  
July 11, 2013

**New for FY 2013-2014**

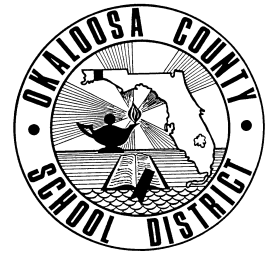
Center	Department Name	A Salaries & Benefits FY 2012-2013	B Salaries & Benefits FY 2013-2014	C Salaries & Benefits Increase/ (Decrease) (B - C)	D Base Salary For Calculations FY 2013-2014	E 1.69% Retirement Increase FY 2013-2014 (D x 1.69%)	F 3.00% Estimated Average Raise FY 2012-2013 (D - D/1.03)	G 5.18% Retirement on Average Raise FY 2012-2013 (F x 5.18%)	H 7.65% FICA on Average Raise FY 2012-2013 (F x 7.65%)	I Previously Approved Position Changes FY 2012-2013	J Proposed Position Changes FY 2013-2014	K Total Increases/ (Decreases) Due to Items E Through J (E + F + G + H + I + J)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>												
9409	Maintenance Support Services	\$ 3,613,063	\$ 3,800,194	\$ 187,131	\$ 2,786,410	\$ 47,090	\$ 81,158	\$ 4,204	\$ 6,209	\$ 30,609	\$ 2,306	\$ 171,576
9213	Transportation - Central	1,812,425	1,877,504	65,079	1,299,628	21,964	37,853	1,961	2,896	9,467	-	74,141
9113	Transportation - North	3,474,426	3,550,698	76,272	2,263,541	38,254	65,928	3,415	5,043	(5,882)	-	106,758
9313	Transportation - South	2,809,714	2,919,283	109,569	1,873,943	31,670	54,581	2,827	4,175	(21,580)	-	71,673
<b>Subtotal - Services Primarily to Schools</b>		<b>11,709,628</b>	<b>12,147,679</b>	<b>438,051</b>	<b>8,223,522</b>	<b>138,978</b>	<b>239,520</b>	<b>12,407</b>	<b>18,323</b>	<b>12,614</b>	<b>2,306</b>	<b>424,148</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>												
9205	Accounting and Financial Reporting	518,751	539,792	21,041	415,009	7,014	12,088	626	925	-	-	20,653
9010	Assistant Superintendent - Curriculum	258,828	176,676	(82,152)	138,532	2,341	4,035	209	309	(17,347)	-	(10,453)
9713	Assistant Superintendent - School Operations	190,268	171,089	(19,179)	140,873	2,381	4,103	213	314	(24,339)	-	(17,328)
9055	Bay Area Office	152,012	158,383	6,371	111,943	1,892	3,260	169	249	-	-	5,570
9105	Budgeting and Financial Services	524,650	549,089	24,439	416,782	7,044	12,139	629	929	-	-	20,741
9830	Career & Technical Education	181,912	295,958	114,046	231,604	3,914	6,746	349	516	84,798	23,707	120,030
9050	Carver Hill Administrative Complex	230,228	50,102	(180,126)	34,284	579	999	52	76	-	(39,461)	(37,755)
9005	Chief Financial Officer	460,332	480,420	20,088	375,062	6,339	10,924	566	836	-	-	18,665
9103	Community Affairs	55,009	57,101	2,092	42,348	716	1,233	64	94	-	-	2,107
9070	Courier Services	-	118,052	118,052	80,544	1,361	2,346	122	179	-	-	4,008
9017	Curriculum, Instruction, & Assessment	248,224	486,553	238,329	389,410	6,581	11,342	588	868	256,209	(64,108)	211,480
9733	Deputy Superintendent	186,745	192,469	5,724	167,463	2,830	4,878	253	373	4,997	-	13,331
9006	Educational Support Services	198,438	187,160	(11,278)	148,403	2,508	4,322	224	331	(7,344)	-	41
9104	Equity	-	120,643	120,643	97,788	1,653	2,848	148	218	-	-	4,867
9004	Human Resources	799,872	760,470	(39,402)	589,329	9,960	17,165	889	1,313	51,524	(28,089)	52,762
9022	Information Systems	1,793,539	1,825,126	31,587	1,425,981	24,099	41,533	2,151	3,177	12,056	(24,366)	58,650
9012	Instructional Technology	215,381	216,221	840	166,266	2,810	4,843	251	370	-	-	8,274
9060	Niceville Central Complex	20,755	21,596	841	11,547	195	336	17	26	-	-	574
9014	Purchasing	271,756	275,251	3,495	209,640	3,543	6,106	316	467	-	-	10,432
9027	Risk Management	309,991	373,893	63,902	286,097	4,835	8,333	432	637	35,989	-	50,226
9001	School Board of Okaloosa County	349,012	392,539	43,527	263,427	4,452	7,673	397	587	-	-	13,109
9007	School Plant Planning	158,949	149,502	(9,447)	113,508	1,918	3,306	171	253	-	(13,678)	(8,030)
9020	Staff Development	184,131	951	(183,180)	-	-	-	-	-	-	-	-
9013	Student Assessment	-	78,526	78,526	61,056	1,032	1,778	92	136	-	-	3,038
9016	Student Intervention Services (SIS) - ESE	349,034	124,460	(224,574)	108,448	1,833	3,159	164	242	22,486	(59,092)	(31,208)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	-	107,458	107,458	86,182	1,456	2,510	130	192	-	-	4,288
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Service	198,682	174,091	(24,591)	136,768	2,311	3,984	206	305	(32,641)	(4,919)	(30,754)
9002	Superintendent	258,784	266,958	8,174	190,734	3,223	5,555	288	425	(27,835)	-	(18,344)
9018	Teacher Evaluation/Certification	-	267,943	267,943	212,468	3,591	6,188	321	473	-	59,268	69,841
<b>Subtotal - Other District Departments</b>		<b>8,115,283</b>	<b>8,618,472</b>	<b>503,189</b>	<b>6,651,496</b>	<b>112,411</b>	<b>193,732</b>	<b>10,037</b>	<b>14,820</b>	<b>358,553</b>	<b>(150,738)</b>	<b>538,815</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 19,824,911</b>	<b>\$ 20,766,151</b>	<b>\$ 941,240</b>	<b>\$ 14,875,018</b>	<b>\$ 251,389</b>	<b>\$ 433,252</b>	<b>\$ 22,444</b>	<b>\$ 33,143</b>	<b>\$ 371,167</b>	<b>\$ (148,432)</b>	<b>\$ 962,963</b>

**Notes:**

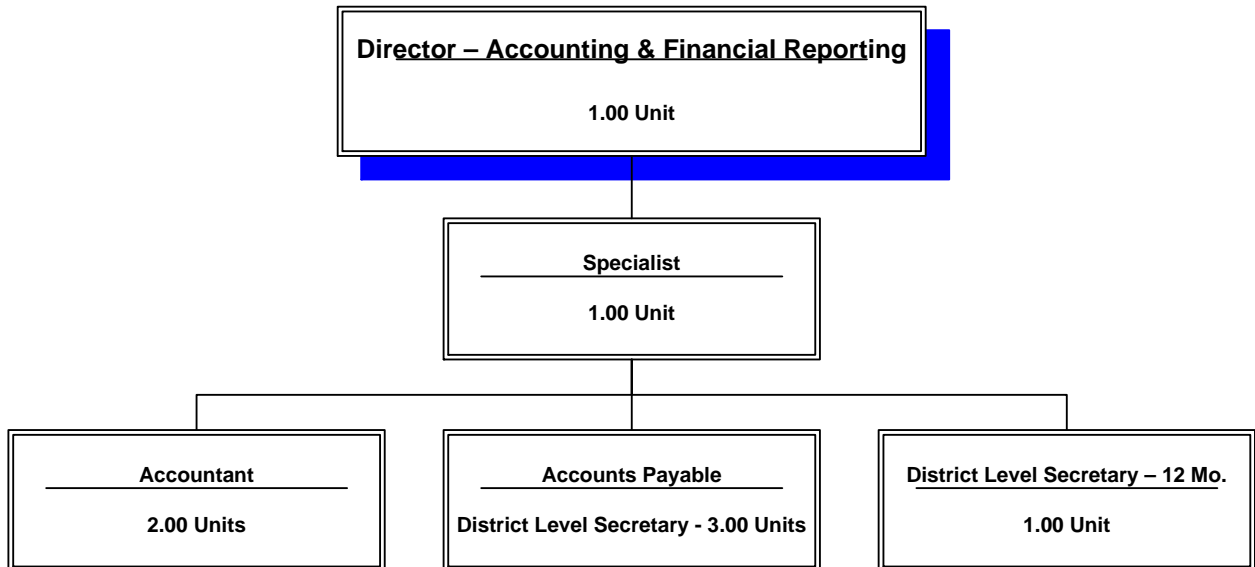
- For comparison purposes, an average percentage salary increase was used to calculate an estimated cost of the FY 2012-2013 raise. (Educational Support - 2.77%, Administrative - 3.56%, Managerial - 4.14%)
- Departments are based on actual salaries. This review does not take into account changes of personnel (higher and/or lower paid) nor changes in insurance.
- Columns "I" and "J" reflect annual base salary without benefits.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Accounting & Financial Reporting*  
**Cost Center Number: 9205**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,110	\$ 213,364	\$ 10,254
	Educational Support	315,641	326,428	10,787
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>518,751</u>	<u>539,792</u>	<u>21,041</u>
300	Purchased Service	13,625	12,350	(1,275)
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 Appropriation	<u>\$ 546,176</u>	<u>\$ 565,942</u>	<u>\$ 19,766</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

MIS 3176

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

CENTER NUMBER: 9205  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for personnel during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	206		206
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)	900		900
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to various DOE meetings	7500	FISCAL SERVICES (FINANCE DEPT)	800		800
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier and maintenance support for the two folding machines	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for AP checks, 1099's, and various correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 15,636	\$ 29	\$ 15,665
GRAND TOTAL				\$ 29,586	\$ 29	\$ 29,615

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9205  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	7900	OPERATION OF PLANT	\$ 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)				\$ 13,950	\$ -	\$ 13,950
GRAND TOTAL				\$ 29,586	\$ 29	\$ 29,615

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	2.00		\$ 112,677
Director - Accounting & Financial Reporting - 12 Month	1.00		128,515
District Level Secretary - 12 Month	4.00		210,286
Specialist - 12 Month	1.00		84,849
(A) Total Positions Approved For FY 2012-2013	8.00		\$ 536,327

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

**Section B-2**

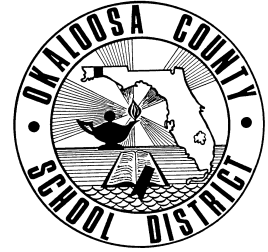
Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

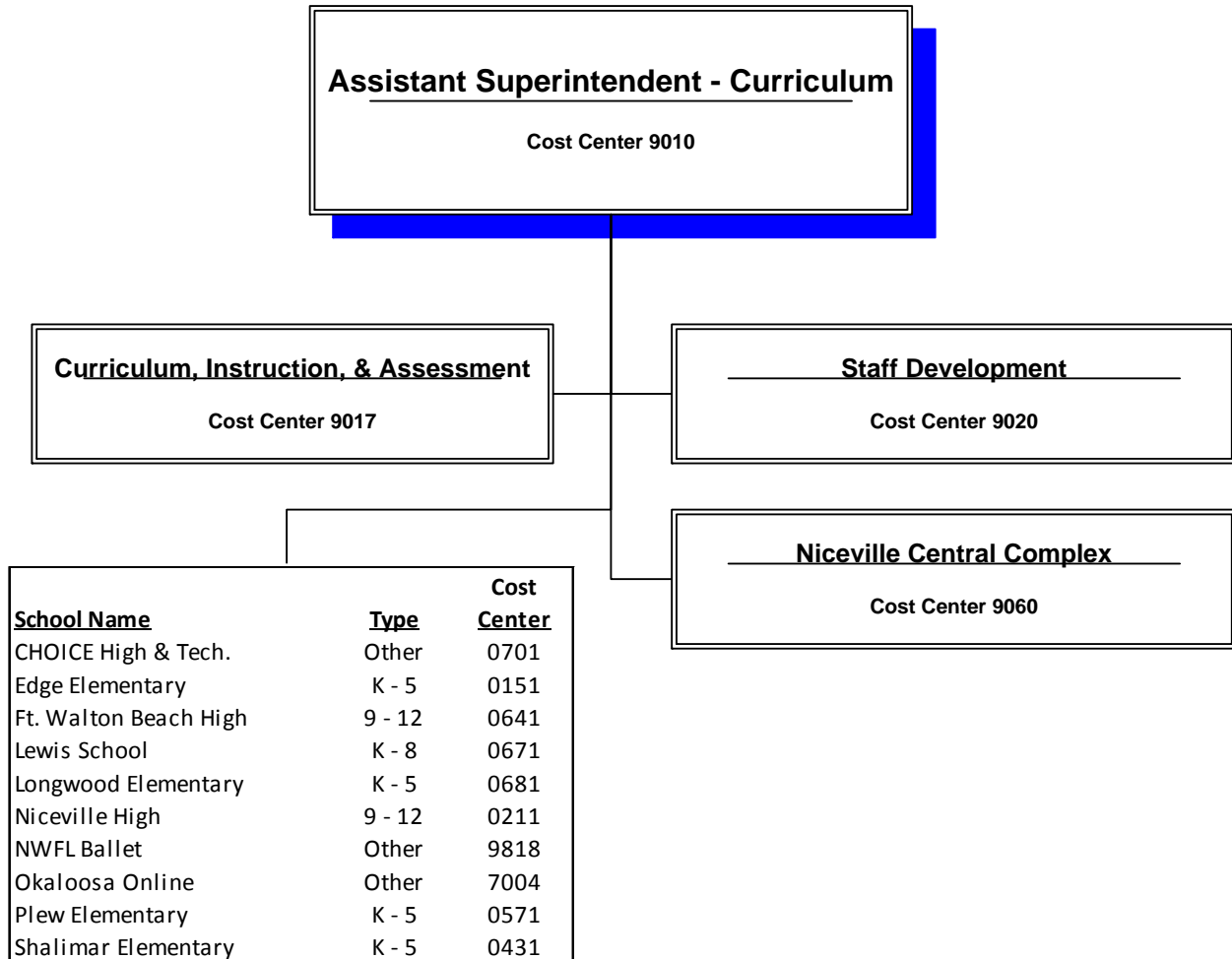
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	2.00		\$ 112,677
Director - Accounting & Financial Reporting - 12 Month	1.00		128,515
District Level Secretary - 12 Month	4.00		210,286
Specialist - 12 Month	1.00		84,849
(C) Total Positions Submitted for Approval FY 2013-2014	8.00		\$ 536,327

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

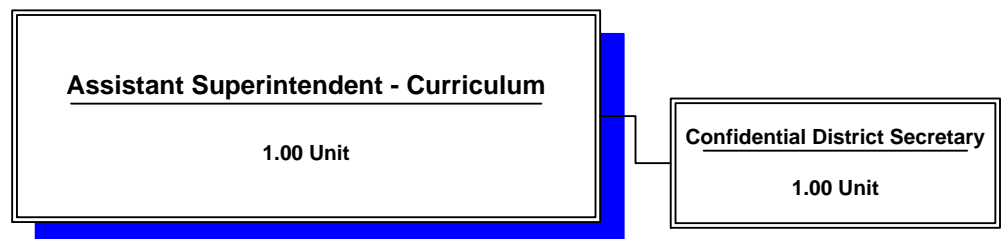
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Assistant Superintendent – Curriculum*  
**Cost Center: 9010**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Assistant Superintendent - Curriculum

**COST CENTER:** 9010

**COST CENTER DESCRIPTION:**

Assist the Superintendent in the task of providing comprehensive leadership for the tasks of 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. The following departments and schools report to the Assistant Superintendent - Curriculum: Curriculum, Instruction & Assessment, Niceville Central Complex, Staff Development, CHOICE High School & Technical Center, Edge Elementary, Fort Walton Beach High, Lewis School, Longwood Elementary, Niceville High, NWFL Ballet Academic, Okaloosa Online, Plew Elementary, and Shalimar Elementary.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,092	\$ 125,801	\$ (5,291)
	Educational Support	52,719	50,849	(1,870)
	Instructional	11	26	15
	Professional/Technical	75,006	-	(75,006)
	Subtotal - Salaries & Benefits	258,828	176,676	(82,152)
300	Purchased Service	8,328	11,848	3,520
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,000	1,500
600	Capital Outlay	312	200	(112)
700	Other Expenses	1,736	2,786	1,050
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,704	\$ 193,510	\$ (76,194)

STAFFING			
	2012-2013 Recommendation	2013-2014 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	2.00	(1.00)

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

Notes:

1. This cost center was changed from Quality Assurance to Assistant Superintendent - Curriculum per the organization plan approved by the School Board on December 10, 2012.
2. The individual in charge of Student Assessment was a part of the Quality Assurance Department (Center 9010) in fiscal year 2012-2013. This position has been reclassified as Student Assessment (Center 9013) per the District Organization Plan approved by the School Board on December 10, 2012, and now reports to the Director - MIS & Instructional Technology. Center 9010 is now Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 96	\$ (1)	\$ 95
0330	IN COUNTY TRAVEL Travel to schools, board meetings, principal meetings, etc. Approx. \$250/month x 12 = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL State and/or national trainings and/or conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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, etc.	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - Curriculum 12 months x \$75/month = \$900	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Pupil Progression Plan copies to schools, Principals' meeting materials, and Department heads	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES Office, training, and principal meeting supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 13,944	\$ (1)	\$ 13,943
GRAND TOTAL				\$ 16,930	\$ (1)	\$ 16,929

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9010  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, CD's, printers, etc.	6300	INSTR & CURR DEVEL SVC	\$ 100		\$ 100
0642	EQUIPMENT (UNDER \$1,000) Bookcases, shelves, etc.	6300	INSTR & CURR DEVEL SVC	100		100
0730	DUES AND FEES ASCD Institutional Membership - 10 memberships for Curriculum Staff	6300	INSTR & CURR DEVEL SVC	986		986
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pupil Progression Plan development	6300	INSTR & CURR DEVEL SVC	1,800		1,800
Sub-Total (Page 2 Only)				\$ 2,986	\$ -	\$ 2,986
GRAND TOTAL				\$ 16,930	\$ (1)	\$ 16,929

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name: Assistant Superintendent - Curriculum  
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer - Quality Assurance - 12 Month	1.00		\$ 137,129
District Level Confidential Secretary - 12 Month	1.00		50,944
Evaluation/Differentiated Accountability Analyst	1.00		78,526
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 266,599

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	A	1.00	a	\$	125,637
Evaluation/Differentiated Accountability Analyst	T	(1.00)	b		(78,526)
Chief Officer - Quality Assurance - 12 Month	D	(1.00)	c		(137,129)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)		\$	(90,018)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$	-

**Section C**

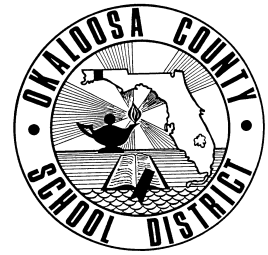
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	1.00		\$ 125,637
District Level Confidential Secretary - 12 Month	1.00		50,944
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 176,581

**\*Note:**

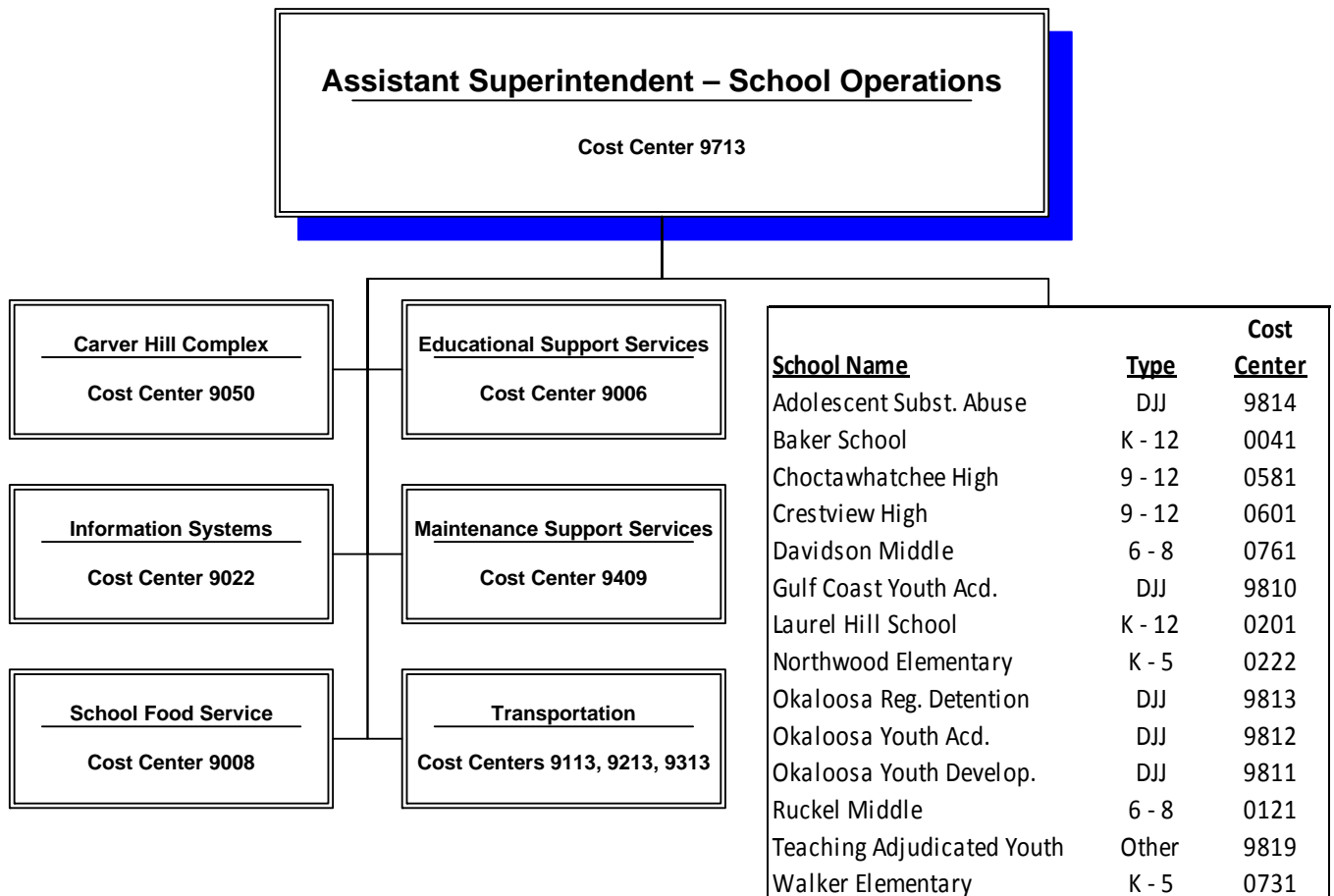
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.00 Assistant Superintendent - Curriculum effective January 15, 2013, per District Organization Plan approved December 10, 2012.  
 (b) Transferred 1.00 Evaluation/Differentiated Accountability Analyst - 12 Month to Center 9013 - Student Assessment effective February 1, 2013, per District Organization Plan approved December 10, 2012.  
 (c) Deleted 1.00 Chief Officer - Quality Assurance - 12 Month effective April 30, 2013, per District Organization Plan approved December 10, 2012.

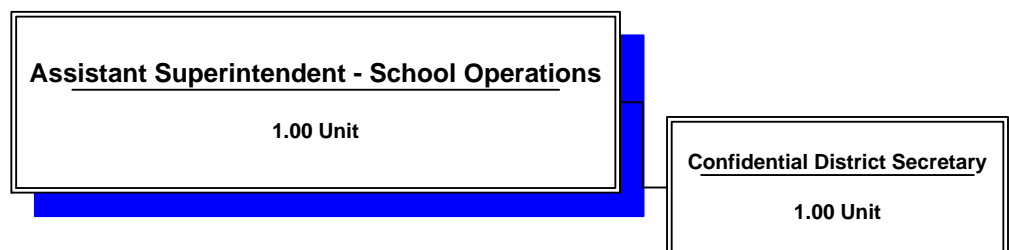
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Assistant Superintendent – School Operations*  
**Cost Center: 9713**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Assistant 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 Assistant Superintendent - School Operations: Maintenance, Transportation, Information Systems, School Food Service, Educational Support Services, Baker School, Choctawhatchee High, Crestview High, Davidson Middle, DJJ Centers, Laurel Hill School, Northwood Elementary, Ruckel Middle, and Walker Elementary.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 139,093	\$ 117,435	\$ (21,658)
	Educational Support	51,175	53,654	2,479
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	190,268	171,089	(19,179)
300	Purchased Service	4,075	6,900	2,825
400	Energy Services	1,500	1,800	300
500	Materials & Supplies	1,750	2,500	750
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 198,093	\$ 182,789	\$ (15,304)

STAFFING			
	2012-2013 Recommendation	2013-2014 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 Assistant Superintendent - School Operations is the approving authority for this cost center.

Note:

- This cost center was changed from Deputy Superintendent - School Operations to Assistant Superintendent - School Operations per the District Organization Plan approved by the School Board on December 10, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. Superintendent - School Operations  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ -	\$ 69	\$ 69
0330	IN COUNTY TRAVEL Reimbursement of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	500	500	1,000
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	1,000	1,500
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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - School Operations	6300	INSTR & CURR DEVEL SVC	900		900
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	1,800		1,800
Sub-Total (Page 1 Only)				\$ 7,200	\$ 1,569	\$ 8,769
GRAND TOTAL				\$ 10,200	\$ 1,569	\$ 11,769

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Asst. 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
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	\$ 2,500		\$ 2,500
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				\$ 10,200	\$ 1,569	\$ 11,769



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name:	Assistant 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 53,654
Deputy Superintendent - School Operations - 12 Month	1.00		145,372
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 199,026

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Deputy Superintendent - School Operations - 12 Month	D	(1.00)	a		\$ (145,372)
Assistant Superintendent - School Operations - 12 Month	A	1.00	b		117,366
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (28,006)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - School Operations - 12 Month	1.00		\$ 117,366
Confidential District Secretary - 12 Month	1.00		53,654
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 171,020

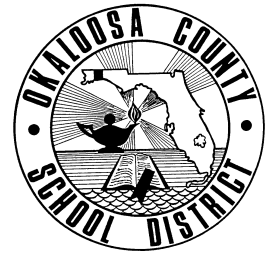
**\*Note:**

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

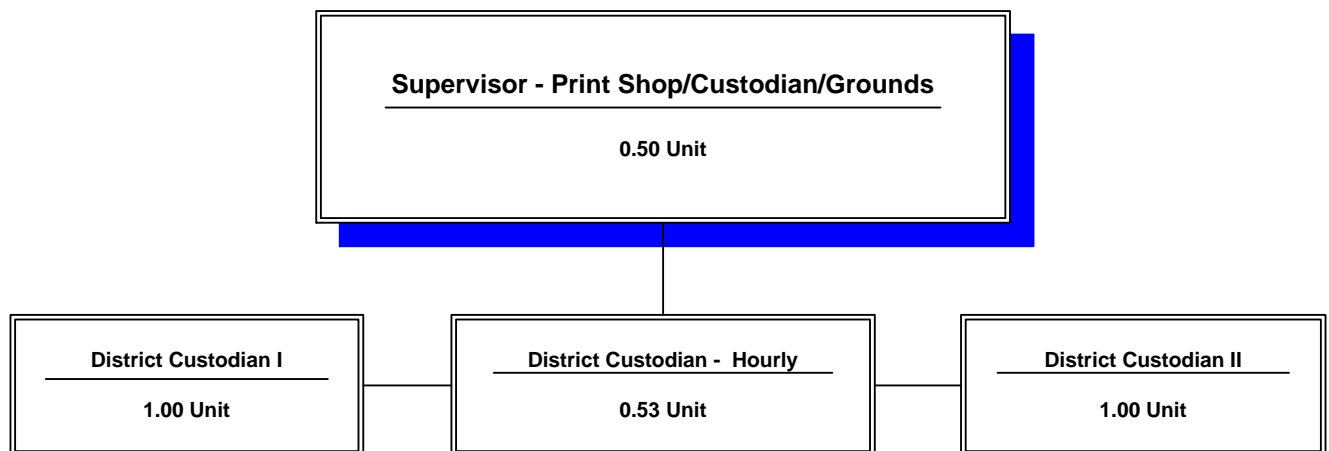
- (a) Deleted 1.00 Deputy Superintendent - School Operations - 12 Month effective December 11, 2012, per District Organization Plan approved December 10, 2012.  
(b) Added 1.00 Assistant Superintendent - School Operations - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Bay Area Office*  
**Cost Center: 9055**  
**Fiscal Year 2013-2014**

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## Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,164	\$ 40,110	\$ 1,946
	Educational Support	113,848	118,273	4,425
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	152,012	158,383	6,371
300	Purchased Service	60,700	48,650	(12,050)
400	Energy Services	71,800	56,800	(15,000)
500	Materials & Supplies	12,200	14,200	2,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 297,712	\$ 279,033	\$ (18,679)

STAFFING			
	2012-2013 Recommendation	2013-2014 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 2013-2014

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	(250)	250
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	40,000	(10,000)	30,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,000	(500)	500
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	3,500	(500)	3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor (\$900) and push-to-talk handhelds (\$1,500)	7900	OPERATION OF PLANT	1,600	800	2,400
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000	(500)	3,500
Sub-Total (Page 1 Only)				\$ 51,669	\$ (10,950)	\$ 40,719
GRAND TOTAL				\$ 139,069	\$ (18,350)	\$ 120,719

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Bay Area Office  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	\$ 6,000	\$ 500	\$ 6,500
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms and safety mats	7900	OPERATION OF PLANT	2,000	(500)	1,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	64,400	(9,400)	55,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,800		1,800
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	12,000	2,000	14,000
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)				\$ 87,400	\$ (7,400)	\$ 80,000
GRAND TOTAL				\$ 139,069	\$ (18,350)	\$ 120,719

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 48,718
District Custodian II - 12 Month	1.00		46,671
District Custodian - Hourly - 12 Month	0.53		22,884
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
(A) Total Positions Approved For FY 2012-2013	3.03		\$ 158,314

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

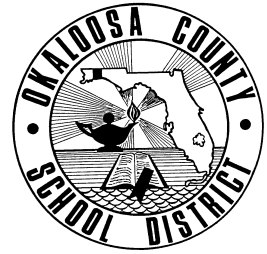
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 48,718
District Custodian II - 12 Month	1.00		46,671
District Custodian - Hourly - 12 Month	0.53		22,884
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		40,041
(C) Total Positions Submitted for Approval FY 2013-2014	3.03		\$ 158,314

**\*Note:**

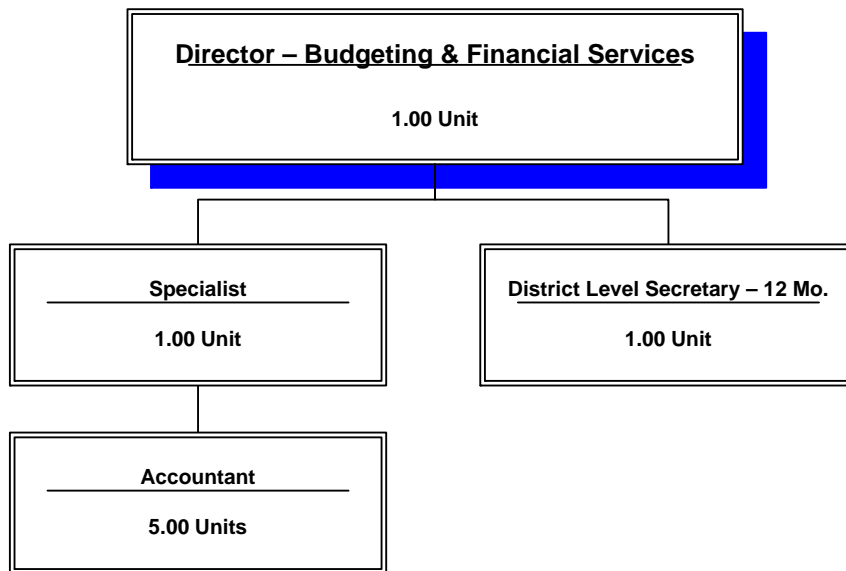
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Budgeting & Financial Services*  
**Cost Center Number: 9105**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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, and works jointly with Chief Financial Officer to oversee school budgeting.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 197,971	\$ 204,790	\$ 6,819
	Educational Support	326,679	344,299	17,620
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>524,650</b>	<b>549,089</b>	<b>24,439</b>
<b>300</b>	<b>Purchased Service</b>	5,050	5,350	300
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	8,000	7,000	(1,000)
<b>600</b>	<b>Capital Outlay</b>	2,500	2,500	-
<b>700</b>	<b>Other Expenses</b>	2,250	2,250	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 542,450</b>	<b>\$ 566,189</b>	<b>\$ 23,739</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	6.00	-
Instructional		-	-
Professional/Technical		-	-
<b>Total Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

**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 2013-2014

MIS 3176

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

CENTER NUMBER: 9105  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 15,000		\$ 15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	1,007	24	1,031
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)	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	100		100
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)				\$ 22,534	\$ 24	\$ 22,558
GRAND TOTAL				\$ 34,284	\$ 24	\$ 34,308

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9105  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 7,000		\$ 7,000
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)				\$ 11,750	\$ -	\$ 11,750
GRAND TOTAL				\$ 34,284	\$ 24	\$ 34,308

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 282,331
Director - Budgeting & Financial Services - 12 Month	1.00		120,568
District Level Secretary - 12 Month	1.00		44,760
Specialist - 12 Month	1.00		84,222
(A) Total Positions Approved For FY 2012-2013	8.00		\$ 531,881

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

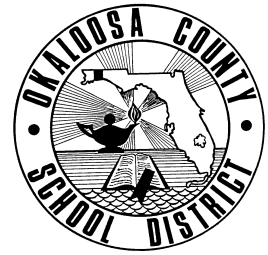
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 282,331
Director - Budgeting & Financial Services - 12 Month	1.00		120,568
District Level Secretary - 12 Month	1.00		44,760
Specialist - 12 Month	1.00		84,222
(C) Total Positions Submitted for Approval FY 2013-2014	8.00		\$ 531,881

**\*Note:**

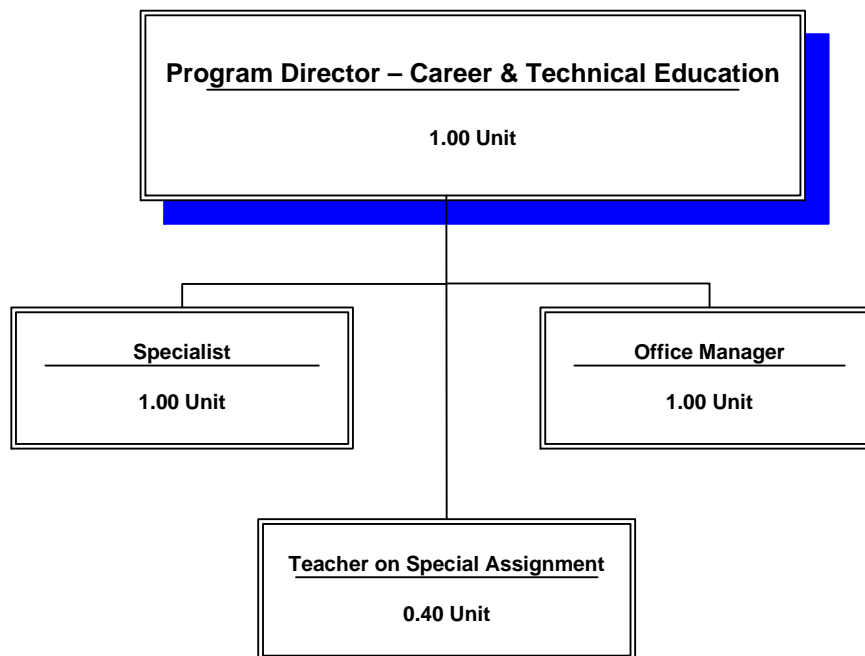
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Career & Technical Education*  
**Cost Center: 9830**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Career & Technical Education

**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 including STEMM within every middle school.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 134,986	\$ 265,318	\$ 130,332
	Educational Support	46,926	-	(46,926)
	Instructional	-	30,640	30,640
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	181,912	295,958	114,046
300	Purchased Service	7,250	10,800	3,550
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	2,000	500
600	Capital Outlay	-	1,400	1,400
700	Other Expenses	2,150	2,500	350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 192,812	\$ 312,658	\$ 119,846

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	3.00	1.60
Educational Support	1.00	-	(1.00)
Instructional	-	0.40	0.40
Professional/Technical	-	-	-
Total Staff	2.40	3.40	1.00

**OTHER INFORMATION:**

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

Note:

- This cost center was changed from CHOICE to Career & Technical Education per the District Organization Plan approved by the School Board on December 10, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Career & Technical Education  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830  
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 Program Director, Specialist, and Office Manager; Staff Development by various instructors	6300	INSTR & CURR DEVEL SVC	\$ 4,000	\$ (1,000)	\$ 3,000
0331	OUT OF COUNTY TRAVEL CTE Program Director to attend annual National CTE conference; CTE Specialist & Program Director to attend FAcTE conference Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease needed after move to BAO	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings	6300	INSTR & CURR DEVEL SVC	400		400
0372	TELEPHONE MAINTENANCE Local Telephone Lines	7900	OPERATION OF PLANT	250	(150)	100
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates - CHOICE Curriculum information for parents and students in 4th-5th grade, Middle School, and High School	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,950	\$ (1,150)	\$ 13,800
GRAND TOTAL				\$ 17,850	\$ (1,150)	\$ 16,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Program Director - scanner and replacement items due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	\$ 400		400
0730	DUES AND FEES Project Lead the Way FWBHS and various CTE memberships	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 2 Only)				\$ 2,900	\$ -	\$ 2,900
GRAND TOTAL				\$ 17,850	\$ (1,150)	\$ 16,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

MIS 3390

Department Name: Career & Technical Education  
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 45,739
Program Director - 12 Month	0.40		42,141
Specialist - Instructional Technology Institute - 10 Month	1.00		70,568
(A) Total Positions Approved For FY 2012-2013	2.40		\$ 158,448

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	0.60	a		\$ 74,051
Specialist - Instructional Technology Institute - 10 Month	D	(1.00)	b		(70,568)
Specialist - 12 Month	A	1.00	b		82,963
Bookkeeper - 12 Month	D	(1.00)	c		(45,739)
Office Manager - 12 Month	A	1.00	c		66,163
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 106,870

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	0.40	d		\$ 30,640
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 30,640

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 66,163
Program Director - 12 Month	1.00		116,192
Specialist - 12 Month	1.00		82,963
Teacher on Special Assignment - 12 Month	0.40		30,640
(C) Total Positions Submitted for Approval FY 2013-2014	3.40		\$ 295,958

**\*Note:**

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

- (a) Added 0.60 Program Director - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.  
(b) Deleted 1.00 Specialist - Instructional Technology Institute - 10 Month and added 1.00 Specialist - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(c) Deleted 1.00 Bookkeeper - 12 Month and added 1.00 Office Manager - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(d) Add 0.40 Teacher on Special Assignment - 12 Month effective July 1, 2013.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2013-2014**

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## Staffing Chart

District Custodian I
1.00 Unit

**Note:**

Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Carver Hill Administrative Complex

**COST CENTER:** 9050

**COST CENTER DESCRIPTION:**

Includes 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	230,228	50,102	(180,126)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	230,228	50,102	(180,126)
300	Purchased Service	248,079	229,500	(18,579)
400	Energy Services	79,800	55,000	(24,800)
500	Materials & Supplies	8,647	10,500	1,853
600	Capital Outlay	875	875	-
700	Other Expenses	108	-	(108)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 567,737	\$ 345,977	\$ (221,760)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	5.00	1.00	(4.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	1.00	(4.00)

**OTHER INFORMATION:**

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

Note:

- As part of the District Reorganization Plan approved by the School Board on December 10, 2012, Courier Services were removed from Carver Hill Administrative Complex - Center 9050 and placed in a separate cost center - Courier Services - Center 9070.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0350	REPAIR AND MAINTENANCE General repair and maintenance of Carver-Hill Complex	8120	BUILDING AND GROUND MAINTENANCE	500		500
0356	INSPECTION/REPAIR FIRE EXTING. Inspection and repair of fire extinguishers located at Carver-Hill Complex	7900	OPERATION OF PLANT	100		100
0371	TELEPHONE District telephones	7900	OPERATION OF PLANT	80,000	(20,000)	60,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	400		400
0375	CELLULAR TELEPHONE Push-to-talk phones for custodian and Assistant Superintendent's office	7900	OPERATION OF PLANT	300		300
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	140,000	15,000	155,000
Sub-Total (Page 1 Only)				\$ 224,800	\$ (5,000)	\$ 219,800
GRAND TOTAL				\$ 312,675	\$ (16,800)	\$ 295,875

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9050  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	\$ 10,000	\$ (5,000)	\$ 5,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	-	4,700	4,700
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	6,500	(1,500)	5,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000	(10,000)	50,000
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	10,000		10,000
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYST. First Responder initiative	7900	OPERATION OF PLANT	375		375
Sub-Total (Page 2 Only)				\$ 87,875	\$ (11,800)	\$ 76,075
GRAND TOTAL				\$ 312,675	\$ (16,800)	\$ 295,875

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 133,678
District Custodian II - 12 Month	1.00		48,150
Warehouse-Grounds Personnel - 12 Month	1.00		57,101
(A) Total Positions Approved For FY 2012-2013	5.00		\$ 238,929

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	T	(3.00)	a		\$ (133,678)
(B-1) Total Approved Additions, Deletions, Changes		(3.00)			\$ (133,678)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian II - 12 Month	D	(1.00)	b		\$ (48,150)
District Custodian I - 12 Month	A	1.00	b		50,102
Warehouse-Grounds Personnel - 12 Month	D	(1.00)	c		(57,101)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (55,149)

**Section C**

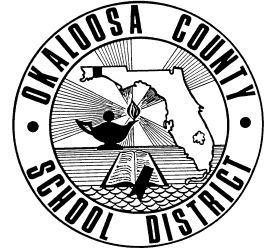
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 50,102
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 50,102

**\*Note:**

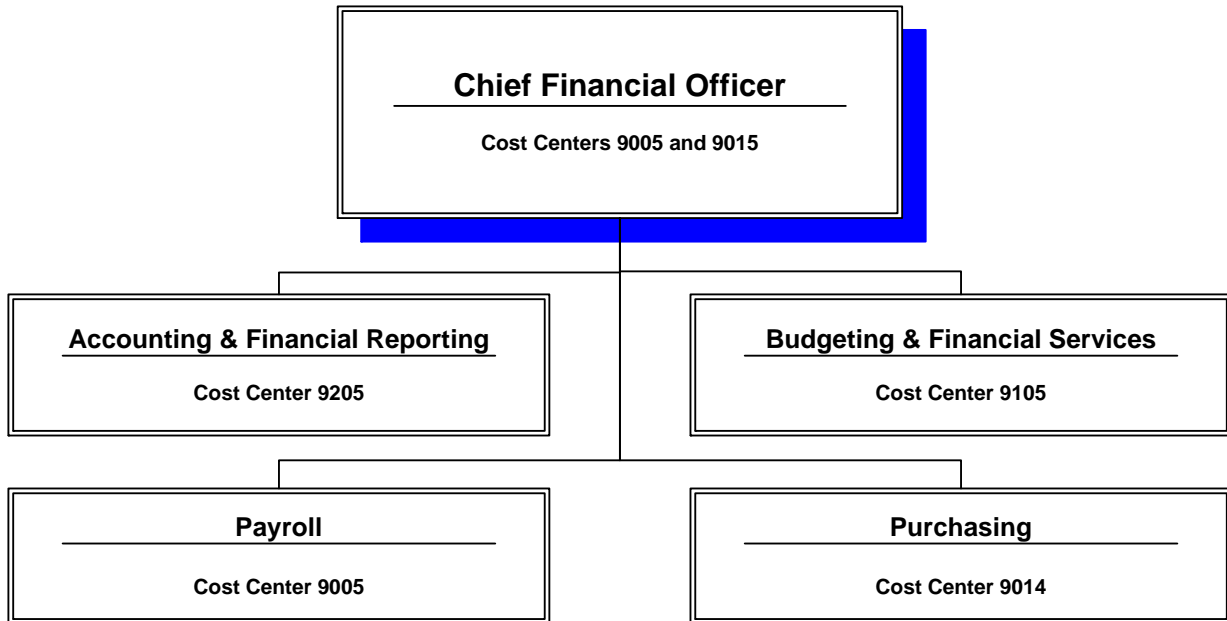
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 3.00 Delivery Personnel - Media/Whse. - 12 Month to Center 9070 - Courier Services effective March 1, 2013.  
(b) Delete 1.00 District Custodian II - 12 Month and Add 1.00 District Custodian I - 12 Month effective July 1, 2013.  
(c) Delete 1.00 Warehouse-Grounds Personnel - 12 Month effective July 1, 2013.

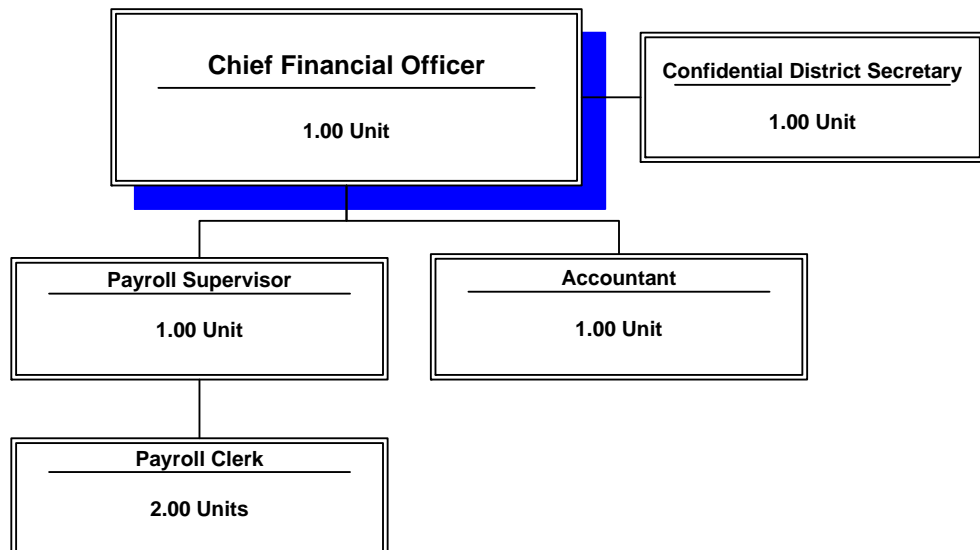
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Chief Financial Officer*  
**Cost Center: 9005**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Chief Financial Officer

**COST CENTER:** 9005

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,529	\$ 232,749	\$ 12,220
	Educational Support	239,803	247,671	7,868
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	460,332	480,420	20,088
300	Purchased Service	13,300	13,300	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,000	15,000	-
600	Capital Outlay	5,500	5,500	-
700	Other Expenses	6,500	6,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 500,632	\$ 520,720	\$ 20,088

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	4.00	4.00	-
Instructional		-	-
Professional/Technical		-	-
Total Staff	6.00	6.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Chief Financial Officer  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)	447		447
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, Department of Education, and State Legislative 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)				\$ 20,717	\$ -	\$ 20,717
GRAND TOTAL				\$ 47,817	\$ -	\$ 47,817



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Chief Financial Officer  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 Financial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liaison, Florida School Finance 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				\$ 47,817	\$ -	\$ 47,817

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Chief Financial Officer  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel during seasonal, peak periods and for special projects	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 5,000		\$ 5,000
Sub-Total (Page 3 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 47,817	\$ -	\$ 47,817

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 80,395
Chief Financial Officer - 12 Month	1.00		145,372
District Level Confidential Secretary - 12 Month	1.00		61,897
Payroll Clerk - 12 Month	2.00		97,862
Payroll Supervisor - 12 Month	1.00		87,377
(A) Total Positions Approved For FY 2012-2013	6.00		\$ 472,903

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 80,395
Chief Financial Officer - 12 Month	1.00		145,372
District Level Confidential Secretary - 12 Month	1.00		61,897
Payroll Clerk - 12 Month	2.00		97,862
Payroll Supervisor - 12 Month	1.00		87,377
(C) Total Positions Submitted for Approval FY 2013-2014	6.00		\$ 472,903

**\*Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Community Affairs*  
**Cost Center: 9103**  
**Fiscal Year 2013-2014**

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## Staffing Chart

<u>District Level Secretary – 12 Mo.</u>
1.00 Unit

**Note:**  
District Level Secretary reports to the Deputy Superintendent.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	55,009	57,101	2,092
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	55,009	57,101	2,092
300	Purchased Service	325	100	(225)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	300	300	-
700	Other Expenses	18,500	17,000	(1,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 75,134	\$ 75,501	\$ 367

STAFFING			
	2012-2013 Recommendation	2013-2014 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 is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Community Affairs  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 OVAL art, etc.	7720	INFORMATION SERVICES	50		50
0510	SUPPLIES Office supplies, OVAL art, etc.	7720	INFORMATION SERVICES	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace fax machine	7720	INFORMATION SERVICES	300		300
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones and volunteer coaches.	7720	INFORMATION SERVICES	18,500	(1,500)	17,000
Sub-Total (Page 1 Only)				\$ 19,900	\$ (1,500)	\$ 18,400
GRAND TOTAL				\$ 19,900	\$ (1,500)	\$ 18,400

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,101
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 57,101

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,101
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 57,101

**\*Note:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2013-2014**

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## Staffing Chart

<u>Delivery Personnel – Media/Whse</u>
3.00 Units

**Note:**

Delivery personnel report to Director – MIS & Instructional Technology.



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Courier Services

**COST CENTER:** 9070

**COST CENTER DESCRIPTION:**

Includes District courier services.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	-	\$ -	-
	Educational Support	-	118,052	118,052
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	118,052	118,052
300	Purchased Service	-	2,797	2,797
400	Energy Services	-	9,226	9,226
500	Materials & Supplies	-	1,500	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	108	108
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 131,683	\$ 131,683

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	3.00	3.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	3.00	3.00

**OTHER INFORMATION:**

The Director - MIS & Instructional Technology is the approving authority for this cost center.

Note:

- As part of the District Reorganization Plan approved by the School Board on December 10, 2012, Courier Services were removed from Carver Hill Administrative Complex - Center 9050 and placed in a separate cost center - Courier Services - Center 9070.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Courier Services

CENTER NUMBER: 9070

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford van, and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,650	\$ (450)	\$ 1,200
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597		1,597
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,726		8,726
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250	250	500
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0540	OIL AND GREASE Maintenance for four courier vans, one Ford van, and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100	100	200
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)	825	375	1,200
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	108		108
Sub-Total (Page 1 Only)				\$ 13,356	\$ 275	\$ 13,631
GRAND TOTAL				\$ 13,356	\$ 275	\$ 13,631

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name:	Courier Services
Cost Center No.:	9070
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	\$ -		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	T	3.00	a		\$ 118,052
(B-1) Total Approved Additions, Deletions, Changes		3.00			\$ 118,052

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

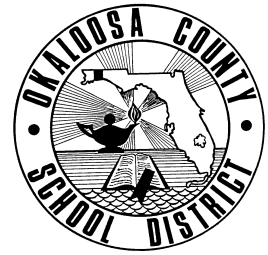
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 118,052
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 118,052

**\*Note:**

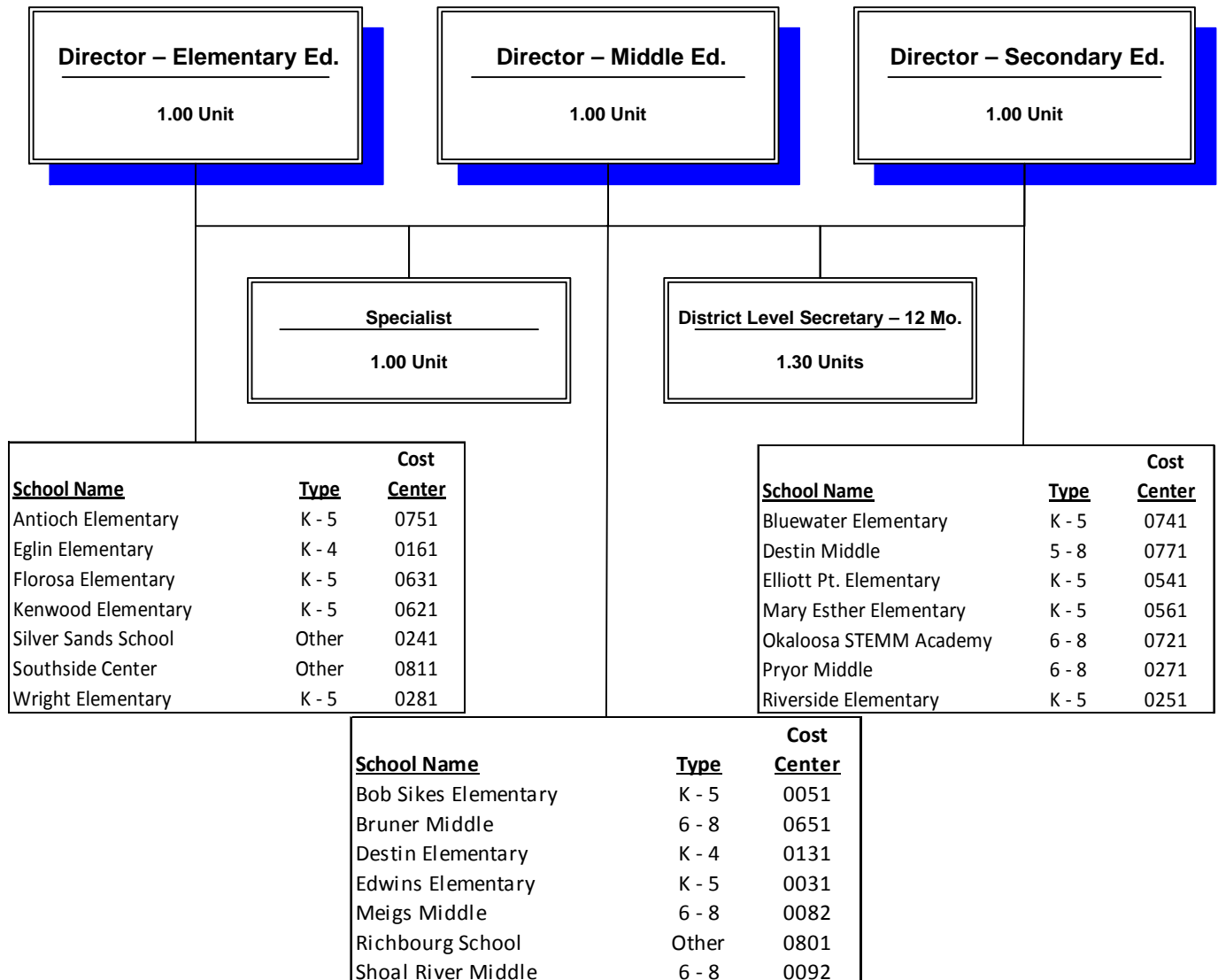
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 3.00 Delivery Personnel - Media/Whse. - 12 Month from Center 9050 - Carver Hill Adm Complex effective March 1, 2013.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2013-2014**



**Staffing Chart** Revised  
July 16, 2013



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Curriculum, Instruction, & Assessment

**COST CENTER:** 9017

**COST CENTER DESCRIPTION:**

Responsible for implementation of Sunshine State Standards and Common Core 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. The following schools report to the Director - Elementary Education: Antioch Elementary, Eglin Elementary, Florosa Elementary, Kenwood Elementary, Silver Sands School, Southside Center, and Wright Elementary. The following schools report to the Director - Middle Education: Bob Sikes Elementary, Bruner Middle, Destin Elementary, Edwins Elementary, Meigs Middle, Richbourg School, and Shoal River Middle. The following schools report to the Director - Secondary Education: Bluewater Elementary, Destin Middle, Elliott Pt. Elementary, Mary Esther Elementary, Okaloosa STEMM Academy, Pryor Middle, and Riverside Elementary.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,002	\$ 429,396	\$ 247,394
	Educational Support	66,085	57,084	(9,001)
	Instructional	137	73	(64)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	248,224	486,553	238,329
300	Purchased Service	5,050	10,225	5,175
400	Energy Services	-	-	-
500	Materials & Supplies	500	2,500	2,000
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	5,130	5,500	370
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 258,904	\$ 505,978	\$ 247,074

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	4.00	2.00
Educational Support	1.30	1.30	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.30	5.30	2.00

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9017  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 280		\$ 280
0330	IN COUNTY TRAVEL Travel to and from schools, BAO, Carver Hill, and other district related activities. 3 Directors @ \$100/month X 12 = \$3,600	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for 3 Directors to attend state and/or national conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Miscellaneous department mailings	6300	INSTR & CURR DEVEL SVC	175		175
0375	CELLULAR TELEPHONE Cell Phone Stipend for 3 Directors 3 @ \$75/month x 12 months	6300	INSTR & CURR DEVEL SVC	2,700		2,700
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of SAC related items and other miscellaneous department materials	6300	INSTR & CURR DEVEL SVC	1,000	(250)	750
0510	SUPPLIES General Supplies for Curriculum Directors and Secretary, supplies for trainings, principal meetings, etc.	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, chairs, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,255	\$ (250)	\$ 14,005
GRAND TOTAL				\$ 19,955	\$ (250)	\$ 19,705

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9017  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, jump drives, CD's, etc. for Directors	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
0730	DUES AND FEES Dues and Memberships for Professional Organizations trainings and meetings (PPP)	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for SAC Training, Kids Vote Too, and other Curriculum based trainings and meetings (PPP)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 2 Only)				\$ 5,700	\$ -	\$ 5,700
GRAND TOTAL				\$ 19,955	\$ (250)	\$ 19,705

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.30		\$ 57,084
Specialist - 12 Month	2.00		190,682
(A) Total Positions Approved For FY 2012-2013	3.30		\$ 247,766

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - 12 Month	A	3.00	a		\$ 361,962
Specialist - 12 Month	D	(1.00)	b		(106,460)
Specialist - Reading - 12 Month	A	1.00	c		67,227
(B-1) Total Approved Additions, Deletions, Changes		3.00			\$ 322,729

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	d		\$ (84,222)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (84,222)

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		361,962
District Level Secretary - 12 Month	1.30		57,084
Specialist - 12 Month	1.00		67,227
(C) Total Positions Submitted for Approval FY 2013-2014	5.30		\$ 486,273

**\*Note:**

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

- (a) Added 3.00 Director - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(b) Deleted 1.00 Specialist - 12 Month effective November 27, 2012, per District Organization Plan approved December 10, 2012.  
(c) Added 1.00 Specialist - Reading - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2013.  
(d) Delete 1.00 Specialist - 12 Month effective July 1, 2013.

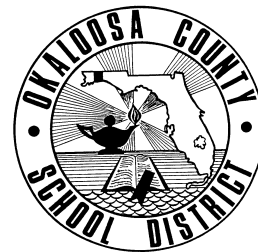


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**

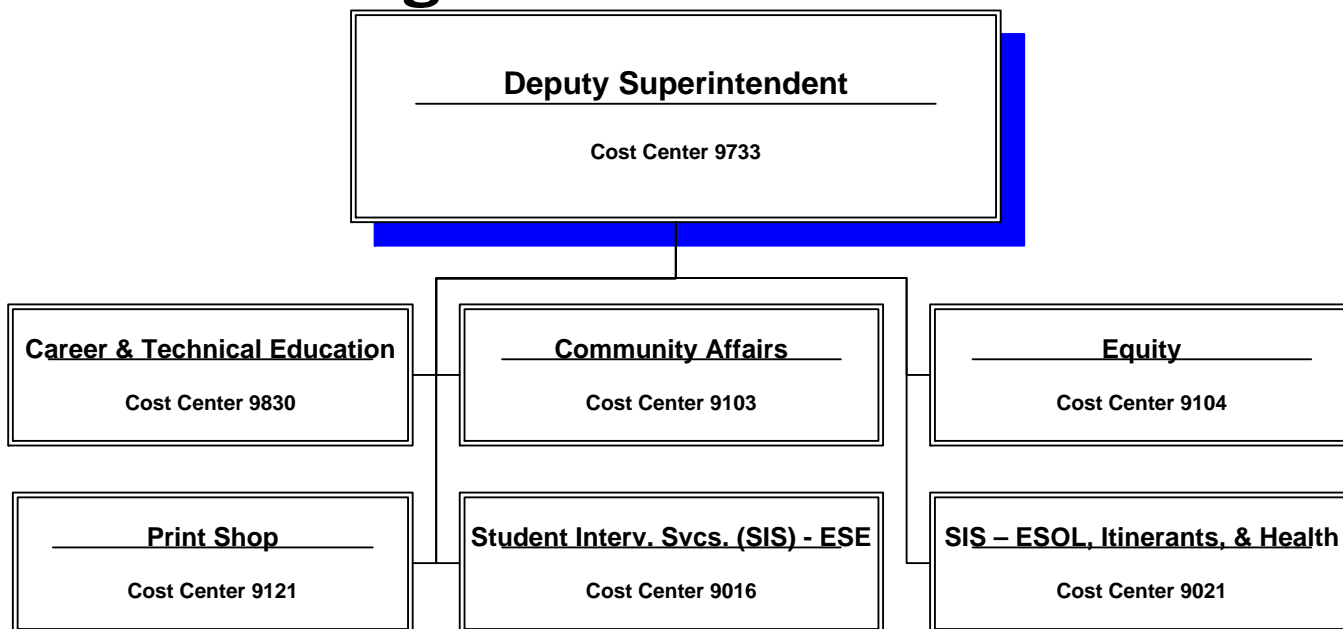
***Deputy Superintendent***

**Cost Center: 9733**

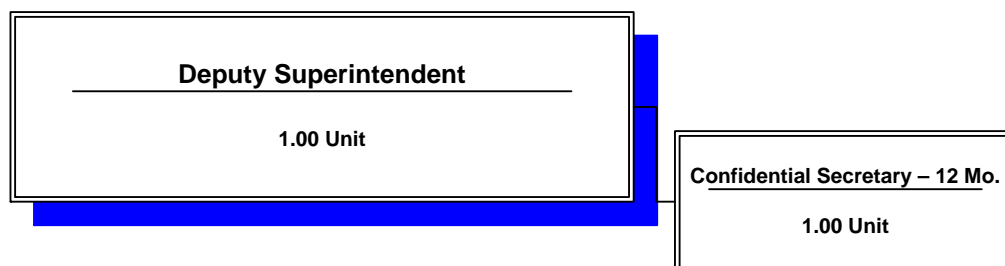
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



# OKALOOSA COUNTY SCHOOL DISTRICT

## DISTRICT LEVEL - COST CENTER BUDGETS

### FISCAL YEAR 2013-2014

**DEPARTMENT:** Deputy Superintendent

**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: Assistant Superintendent - Curriculum, Assistant Superintendent - School Operations, Community Affairs, Student Intervention Services (SIS) - ESE, SIS - ESOL, Psychologists, & Health Services, Career & Technical Education, Equity, Print Shop, AMIKids - Emerald Coast Charter, ECCI - North, Liza Jackson Preparatory (Charter), NWFSC Collegiate High School (Charter), Okaloosa Academy (Charter), and TAPP Program.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 186,745	\$ 137,198	\$ (49,547)
	Educational Support	-	55,271	55,271
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	186,745	192,469	5,724
300	Purchased Service	6,850	10,100	3,250
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,500	500
600	Capital Outlay	600	700	100
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 197,195	\$ 206,769	\$ 9,574

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

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

Note:

- This cost center was changed from Deputy Superintendent - Curriculum, Instruction, & Assessment to Deputy Superintendent per the District Organization Plan approved by the School Board on December 10, 2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Deputy Superintendent  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9733  
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	2,400		2,400
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, Deputy Superintendent, and Superintendent.)	6300	INSTR & CURR DEVEL SVC	3,100		3,100
0370	POSTAGE/SHIPPING/TELEGRAM Postage for DOE reports and parent resources	6300	INSTR & CURR DEVEL SVC	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Deputy Superintendent	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, Legislative staff, and zoning waiver letters to Walton County.	6300	INSTR & CURR DEVEL SVC	2,600		2,600
0510	SUPPLIES General office supplies and materials for parents, principals, and regular educational resources	6300	INSTR & CURR DEVEL SVC	3,500		3,500
Sub-Total (Page 1 Only)				\$ 13,669	\$ -	\$ 13,669
GRAND TOTAL				\$ 14,369	\$ -	\$ 14,369

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Deputy Superintendent

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (Deputy Superintendent. This printer will be used for the Deputy Superintendent's office and Community Affair's Office)	6300	INSTR & CURR DEVEL SVC	\$ 700		\$ 700
Sub-Total (Page 2 Only)				\$ 700	\$ -	\$ 700
GRAND TOTAL				\$ 14,369	\$ -	\$ 14,369

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name: Deputy Superintendent  
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	1.00		\$ 137,129
Office Manager - 12 Month	1.00		58,350
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 195,479

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	A	1.00	a		\$ 55,271
Deputy Superintendent - Curr., Instr. & Assess. - 12 Month	D	(1.00)	b		(137,129)
Deputy Superintendent - 12 Month	A	1.00	b		137,129
Office Manager - 12 Month	D	(1.00)	c		(58,350)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (3,079)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

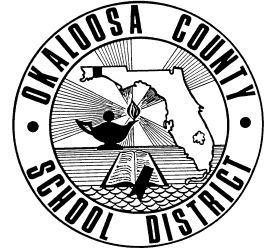
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 55,271
Deputy Superintendent - 12 Month	1.00		137,129
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 192,400

**\*Note:**

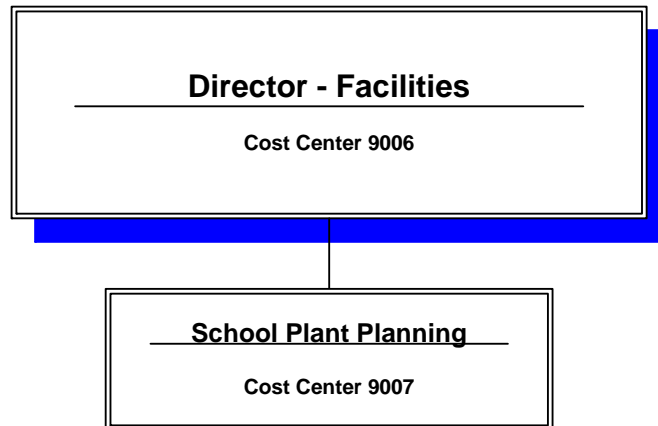
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.00 Confidential District Secretary - 12 Month effective December 11, 2012, per District Organization Plan approved December 10, 2012.  
(b) Deleted 1.00 Deputy Superintendent - Curr., Instr. & Assess - 12 Month and added 1.00 Deputy Superintendent - 12 Month effective January 15, 2013, per District Organization Plan approved December 10, 2012.  
(c) Deleted 1.00 Office Manager - 12 Month effective January 28, 2013, per District Organization Plan approved December 10, 2012.

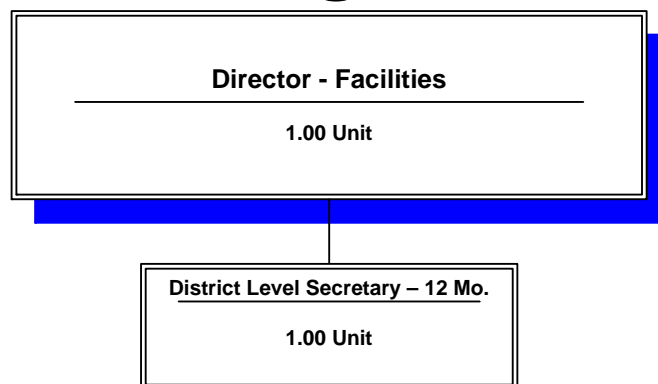
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
***Educational Support Services***  
**Cost Center: 9006**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 143,429	\$ 130,059	\$ (13,370)
	Educational Support	55,009	57,101	2,092
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	198,438	187,160	(11,278)
300	Purchased Service	59,950	26,150	(33,800)
400	Energy Services	5,000	2,600	(2,400)
500	Materials & Supplies	3,500	3,000	(500)
600	Capital Outlay	6,950	6,400	(550)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 274,338	\$ 225,810	\$ (48,528)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.25	1.00	(0.25)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.25	2.00	(0.25)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Educational Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required	7400	FACILITIES ACQUISITION & CONSTR	\$ 15,000	\$ 5,000	\$ 20,000
0310	PROFESSIONAL & TECHNICAL SERVICE Construction documents , design services, annual functionality report, etc.	8100	MAINTENANCE ADMINISTRATION	5,000	(5,000)	-
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE and FEPPA meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	600		600
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
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7400	FACILITIES ACQUISITION & CONSTR	300		300
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
Sub-Total (Page 1 Only)				\$ 25,400	\$ -	\$ 25,400
GRAND TOTAL				\$ 39,850	\$ (1,200)	\$ 38,650



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Educational Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	\$ 350		\$ 350
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7400	FACILITIES ACQUISITION & CONSTR	400		400
0450	GASOLINE County wide use of department vehicle for Director	7400	FACILITIES ACQUISITION & CONSTR	2,600		2,600
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0540	OIL AND GREASE Maintenance of department vehicle	7400	FACILITIES ACQUISITION & CONSTR	200		200
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; flat drawer file cabinets	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 2 Only)				\$ 10,350	\$ (1,000)	\$ 9,350
GRAND TOTAL				\$ 39,850	\$ (1,200)	\$ 38,650

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	\$ 1,100	\$ (100)	\$ 1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	500		500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	1,100	(100)	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)				\$ 4,100	\$ (200)	\$ 3,900
GRAND TOTAL				\$ 39,850	\$ (1,200)	\$ 38,650

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	0.25		\$ 19,479
Director - Facilities - 12 Month	1.00		130,059
District Level Secretary - 12 Month	1.00		57,101
(A) Total Positions Approved For FY 2012-2013	2.25		\$ 206,639

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Educational Support Information System - 12 Month	D	(0.25)	a		\$ (19,479)
(B-1) Total Approved Additions, Deletions, Changes		(0.25)			\$ (19,479)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 130,059
District Level Secretary - 12 Month	1.00		57,101
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 187,160

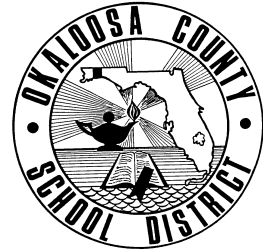
**\*Note:**

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

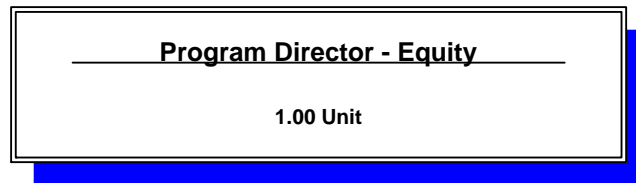
(a) Deleted 0.25 Coordinator - Educational Support Information System - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Equity*  
**Cost Center Number: 9104**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Equity

**COST CENTER:** 9104

**COST CENTER DESCRIPTION:**

Program Director-Equity/Investigation. Advise district staff on equity matters; investigates formal complaints; mediates differences between employees; drug testing officer; offers variety of training workshops for students and employees; monitors and provides yearly state equity report to include Title IX compliance; teacher recruitment-diversity hiring.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 120,643	\$ 120,643
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	120,643	120,643
300	Purchased Service	-	3,675	3,675
400	Energy Services	-	-	-
500	Materials & Supplies	-	400	400
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 124,718	\$ 124,718

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	1.00	1.00

**OTHER INFORMATION:**

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

Note:

- The Program Director - Equity now reports to the Deputy Superintendent rather than Human Resources per the District Organization Plan approved by the School Board on December 10, 2012. As a result, this position and corresponding operating budget have been deleted from the Human Resources Department and set up in a separate cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Equity

CENTER NUMBER: 9104

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	7730	STAFF SERVICES	\$ 23	\$ 29	\$ 52
0330	IN COUNTY TRAVEL Reimbursement for in-county travel amongst district schools	7730	STAFF SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Reimbursement for Equity Conference	7730	STAFF SERVICES	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend	7730	STAFF SERVICES	300	375	675
0510	SUPPLIES Office supplies to include print cartridges	7730	STAFF SERVICES	400		400
Sub-Total (Page 1 Only)				\$ 3,723	\$ 404	\$ 4,127
GRAND TOTAL				\$ 3,723	\$ 404	\$ 4,127

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name:	Equity
Cost Center No.:	9104
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Equity - 12 Month	T	1.00	a		\$ 120,591
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 120,591

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

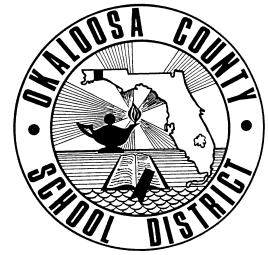
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Equity - 12 Month	1.00		\$ 120,591
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 120,591

**\*Note:**

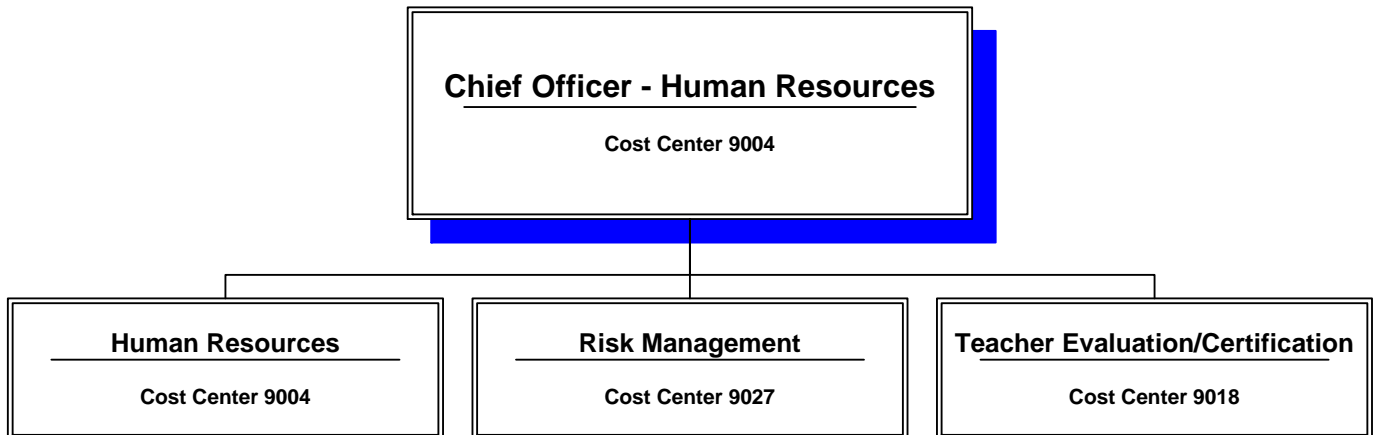
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Program Director - Equity - 12 Month from Center 9004 - Equity effective December 11, 2012, per District Organization Plan approved December 10, 2012.

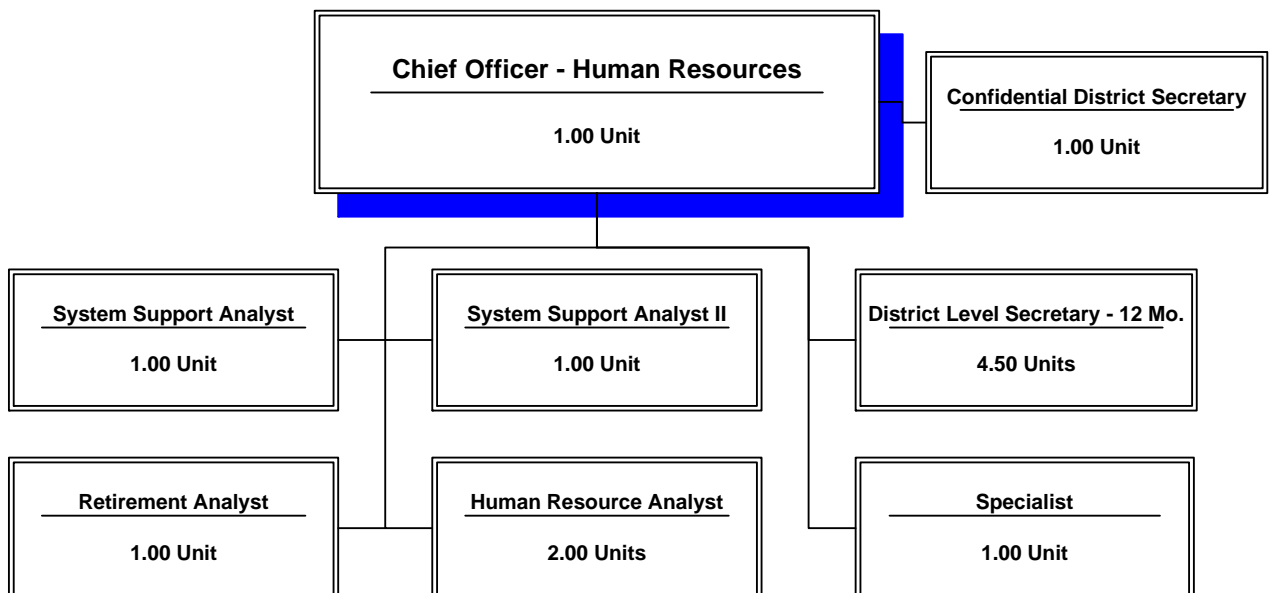
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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, personnel complaint investigations, and union negotiations.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 252,484	\$ 219,638	\$ (32,846)
	Educational Support	547,388	540,832	(6,556)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	799,872	760,470	(39,402)
300	Purchased Service	29,605	24,307	(5,298)
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	8,000	(4,000)
600	Capital Outlay	15,255	17,505	2,250
700	Other Expenses	6,742	6,700	(42)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 863,474	\$ 816,982	\$ (46,492)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	11.00	10.50	(0.50)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	13.00	12.50	(0.50)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Human Resources  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	240	35	275
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	267	141	408
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750	(1,250)	5,500
0330	IN COUNTY TRAVEL Chief Officer, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	5,000	(2,000)	3,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment	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)				\$ 23,332	\$ (3,074)	\$ 20,258
GRAND TOTAL				\$ 70,269	\$ (9,074)	\$ 61,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Human Resources  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	\$ 2,000		\$ 2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Human Resources Specialist	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets retirement packets, etc.	7730	STAFF SERVICES	5,000	(2,000)	3,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	12,000	(4,000)	8,000
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, and other equipment for badge machine	7730	STAFF SERVICES	975		975
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	3,500		3,500
Sub-Total (Page 2 Only)				\$ 28,707	\$ (6,000)	\$ 22,707
GRAND TOTAL				\$ 70,269	\$ (9,074)	\$ 61,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Human Resources  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	11,000		11,000
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	3,200		3,200
Sub-Total (Page 3 Only)				\$ 18,230	\$ -	\$ 18,230
GRAND TOTAL				\$ 70,269	\$ (9,074)	\$ 61,195

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 144,112
Confidential District Secretary - 12 Month	1.00		62,928
District Level Clerk - 12 Month	1.00		32,282
District Level Secretary - 12 Month	4.00		179,850
Human Resource Analyst - 12 Month	1.00		41,465
Program Director - Equity - 12 Month	1.00		120,591
Retirement Analyst - 12 Month	1.00		51,579
Support Employee Analyst - 12 Month	1.00		69,746
System Support Analyst - 12 Month	1.00		77,989
System Support Analyst II - 12 Month	1.00		59,822
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>13.00</b>		<b>\$ 840,364</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Equity - 12 Month	T	(1.00)	a		\$ (120,591)
District Level Clerk - 12 Month	D	(1.00)	b		(32,282)
District Level Secretary - 12 Month	A	0.50	c		17,715
Specialist	A	1.00	d		75,470
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (59,688)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Human Resource Analyst - 12 Month	A	1.00	e		\$ 44,857
Support Employee Analyst - 12 Month	D	(1.00)	f		(69,746)
(B) Total Requested Additions, Deletions, Changes		-			\$ (24,889)

**Section C**

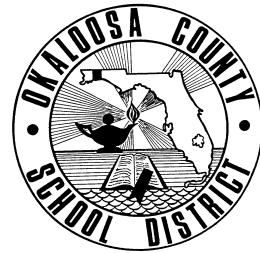
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 144,112
Confidential District Secretary - 12 Month	1.00		62,928
District Level Secretary - 12 Month	4.50		197,565
Human Resource Analyst - 12 Month	2.00		86,322
Retirement Analyst - 12 Month	1.00		51,579
Specialist - 12 Month	1.00		75,470
System Support Analyst - 12 Month	1.00		77,989
System Support Analyst II - 12 Month	1.00		59,822
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>12.50</b>		<b>\$ 755,787</b>

**\*Note:**

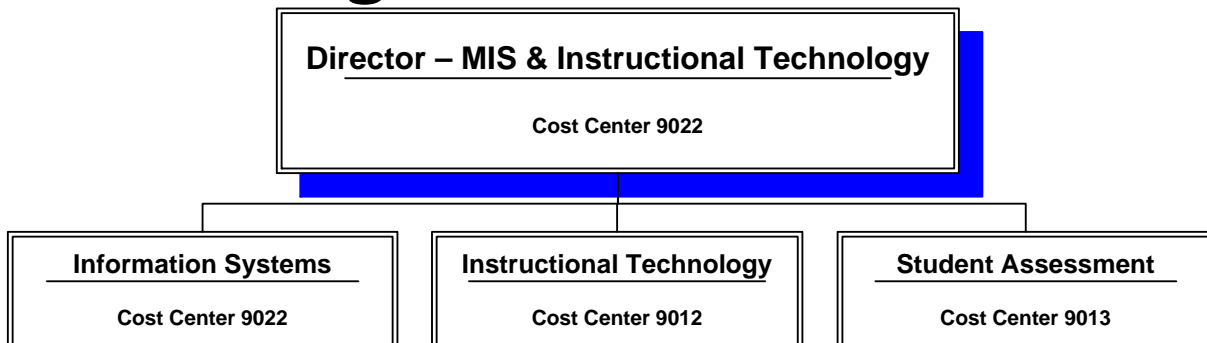
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 1.00 Program Director - Equity - 12 Month to Center 9104 - Equity effective December 11, 2012, per District Organization Plan approved December 10, 2012.  
(b) Deleted 1.00 District Level Clerk - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.  
(c) Added 0.50 District Level Secretary - 12 Month effective January 28, 2013.  
(d) Added 1.00 Specialist - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(e) Add 1.00 Human Resource Analyst - 12 Month effective May 6, 2013.  
(f) Delete 1.00 Support Employee Analyst - 12 Month effective July 1, 2013.

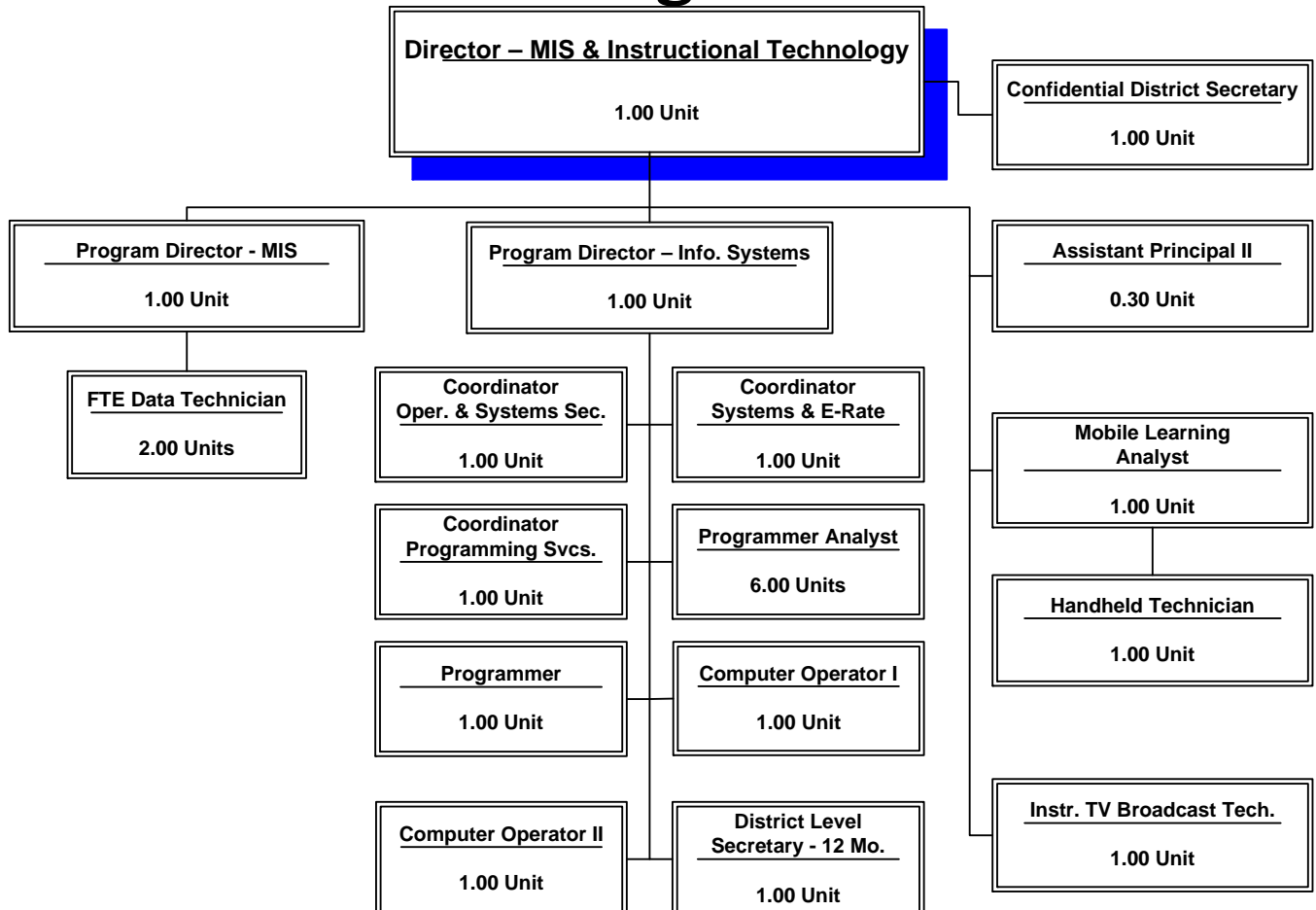
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 417,179	\$ 340,652	\$ (76,527)
	Educational Support	212,944	211,474	(1,470)
	Instructional	-	-	-
	Professional/Technical	1,163,416	1,273,000	109,584
	Subtotal - Salaries & Benefits	1,793,539	1,825,126	31,587
300	Purchased Service	32,968	34,843	1,875
400	Energy Services	-	-	-
500	Materials & Supplies	34,000	30,000	(4,000)
600	Capital Outlay	59,850	62,850	3,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 1,920,357</b>	<b>\$ 1,952,819</b>	<b>\$ 32,462</b>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.25	3.30	(0.95)
Educational Support	4.47	4.00	(0.47)
Instructional	-	-	-
Professional/Technical	14.00	15.00	1.00
<b>Total Staff</b>	<b>22.72</b>	<b>22.30</b>	<b>(0.42)</b>

**OTHER INFORMATION:**

The Director - MIS & Instructional Technology is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 138		\$ 138
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/FETC	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,000	(2,000)	2,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, disaster recovery site and Payroll, as well as the microfiche reader and shredder; two (2) hardware renewals for the Liebert UPS and Moore Detacher/Ipad mobile devices	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	9,325		9,325
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	(2,000)	3,509
0360	LEASE AND RENTAL AGREEMENTS Lease on microfilm storage vaults (Student/Finance/HR), lease on two (2) Xerox copiers (MIS and Operations). Hardware maintenance on disaster recovery check printer in Niceville.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,509		4,509
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	750	(250)	500
0372	TELEPHONE MAINTENANCE Local telephone maintenance	7900	OPERATION OF PLANT	500	(400)	100
Sub-Total (Page 1 Only)				\$ 24,831	\$ (4,650)	\$ 20,181
GRAND TOTAL				\$ 141,046	\$ (13,215)	\$ 127,831



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0375	CELLULAR TELEPHONE Cellular Tellephone Allowance X 2	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 1,800		\$ 1,800
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	(775)	3,000
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	35,000	(5,000)	30,000
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	5,790	(2,790)	3,000
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) Microsoft software; Apple Vouchers	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000	2,000	3,000
Sub-Total (Page 2 Only)				\$ 63,590	\$ (6,565)	\$ 57,025
GRAND TOTAL				\$ 141,046	\$ (13,215)	\$ 127,831

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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) Apple Vouchers (Apple Vouchers moved to 0692)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 52,625	\$ (2,000)	\$ 50,625
Sub-Total (Page 3 Only)				\$ 52,625	\$ (2,000)	\$ 50,625
GRAND TOTAL				\$ 141,046	\$ (13,215)	\$ 127,831

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Information Officer - 12 Month	1.00		\$ 141,207
Computer Operator I - 12 Month	1.00		57,706
Computer Operator II - 12 Month	1.00		36,941
Confidential District Secretary - 12 Month	1.00		59,726
Coordinator - 12 Month	3.00		333,233
Coordinator - Educational Support Information System - 12 Month	0.25		19,479
District Level Secretary - 12 Month	1.47		70,678
F.T.E. Data Technician - 12 Month	3.00		158,514
Instructional Television Broadcast Technician - 12 Month	1.00		61,677
Office Manager - 12 Month	1.00		68,405
Programmer Analyst - 12 Month	6.00		559,743
Program Director - 12 Month	2.00		204,532
Programmer - 12 Month	1.00		65,830
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>22.72</b>		<b>\$ 1,837,671</b>

**Section B-1**

Approved 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	D	(1.00)	a	\$ (51,077)
Chief Information Officer - 12 Month	D	(1.00)	b	(141,207)
District Level Secretary - 12 Month	D	(0.47)	c	(13,577)
Computer & Handheld Technician - 12 Month	A	1.00	d	60,934
District Level Secretary - 10 Month	A	0.53	e	26,277
Coordinator - Educational Support Information System - 12 Month	D	(0.25)	f	(19,479)
Director - 12 Month	A	1.00	g	110,716
Office Manager - 12 Month	D	(1.00)	h	(68,405)
Mobile Learning Analyst - 12 Month	A	1.00	i	84,146
Computer Operator I - 12 Month	A	1.00	j	39,497
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.81</b>		<b>\$ 27,825</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	A	0.30	k	\$ 25,266
Computer Operator I - 12 Month	D	(1.00)	l	(39,497)
District Level Secretary - 10 Month	D	(0.53)	m	(26,277)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(1.23)</b>		<b>\$ (40,508)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 25,266
Computer & Handheld Technician - 12 Month	1.00		60,934
Computer Operator I - 12 Month	1.00		57,706
Computer Operator II - 12 Month	1.00		36,941
Confidential District Secretary - 12 Month	1.00		59,726
Coordinator - 12 Month	3.00		333,233
Director - 12 Month	1.00		110,716
District Level Secretary - 12 Month	1.00		57,101
F.T.E. Data Technician - 12 Month	2.00		107,437
Instructional Television Broadcast Technician - 12 Month	1.00		61,677
Mobile Learning Analyst - 12 Month	1.00		84,146
Programmer Analyst - 12 Month	6.00		559,743
Program Director - 12 Month	2.00		204,532
Programmer - 12 Month	1.00		65,830
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>22.30</b>		<b>\$ 1,824,988</b>

**\*Note:**

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

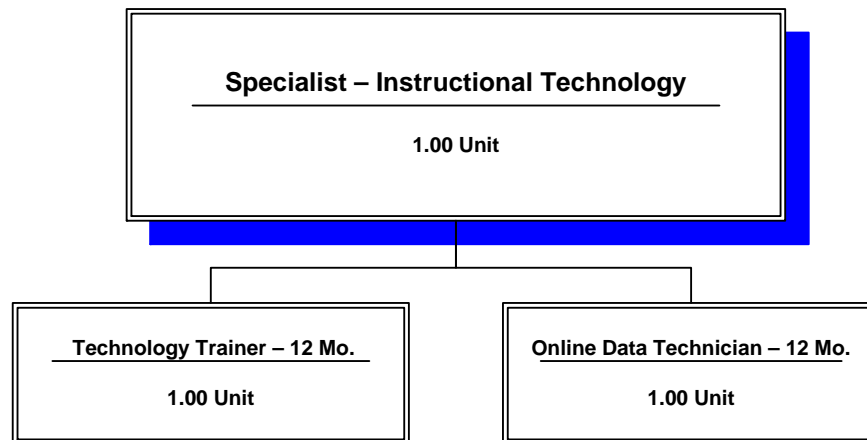
- (a) Deleted 1.00 F.T.E. Data Technician - 12 Month effective July 1, 2012.
- (b) Deleted 1.00 Chief Information Officer - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.
- (c) Deleted 0.47 District Level Secretary - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.
- (d) Added 1.00 Computer & Handheld Technician - 12 Month formerly funded in Project 4016 - Seat Management - Administrative effective July 1, 2012.
- (e) Added 0.53 District Level Secretary - 10 Month effective August 6, 2012.
- (f) Deleted 0.25 Coordinator - Educational Support Information System - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (g) Added 1.00 Director - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (h) Deleted 1.00 Office Manager - 12 Month effective February 1, 2013, per District Organization Plan approved December 10, 2012.
- (i) Added 1.00 Mobile Learning Analyst - 12 Month effective February 4, 2013, per District Organization Plan approved December 10, 2012.
- (j) Added 1.00 Computer Operator I - 12 Month effective February 4, 2013, per District Organization Plan approved December 10, 2012.
- (k) Add 0.30 Assistant Principal II - 12 Month effective July 1, 2013.
- (l) Delete 1.00 Computer Operator I - 12 Month effective July 1, 2013.
- (m) Delete 0.53 District Level Secretary - 10 Month effective August 5, 2013.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
***Instructional Technology***  
**Cost Center: 9012**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,660	\$ 75,876	\$ (21,784)
	Educational Support	25,843	-	(25,843)
	Instructional	91,878	96,547	4,669
	Professional/Technical	-	43,798	43,798
	Subtotal - Salaries & Benefits	215,381	216,221	840
300	Purchased Service	10,848	9,600	(1,248)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	5,600	1,700	(3,900)
700	Other Expenses	400	1,000	600
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 233,729	\$ 230,021	\$ (3,708)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.70	-	(0.70)
Instructional	1.00	1.00	-
Professional/Technical	-	1.00	1.00
Total Staff	2.70	3.00	0.30

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Instructional Technology Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Travel to and from schools, deploying a la carte training at school sites.	6500	INSTRUCTION RELATED TECHNOLOGY	3,000	(1,000)	2,000
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC and FAEDS	6500	INSTRUCTION RELATED TECHNOLOGY	2,500	(500)	2,000
0350	REPAIR AND MAINTENANCE Copy machine general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	1,710	(1,410)	300
0363	SEAT MANAGED - COMPUTERS Seat Managed Mac Desktop	6500	INSTRUCTION RELATED TECHNOLOGY	720	(720)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists, digital educators, and 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)				\$ 14,730	\$ (3,630)	\$ 11,100
GRAND TOTAL				\$ 17,930	\$ (4,130)	\$ 13,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Instructional Technology Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	1,500	(500)	1,000
Sub-Total (Page 2 Only)				\$ 3,200	\$ (500)	\$ 2,700
GRAND TOTAL				\$ 17,930	\$ (4,130)	\$ 13,800

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.70		\$ 27,138
Specialist - Instructional Technology - 12 Month	1.00		75,876
Teacher, Technology Trainer - 12 Month	1.00		96,547
(A) Total Positions Approved For FY 2012-2013	2.70		\$ 199,561

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.70)	a		(27,138)
Online Data Technician - 12 Month	A	1.00	b		43,798
(B-1) Total Approved Additions, Deletions, Changes		0.30			\$ 16,660

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Online Data Technician - 12 Month	1.00		\$ 43,798
Specialist - Instructional Technology - 12 Month	1.00		75,876
Teacher, Technology Trainer - 12 Month	1.00		96,547
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 216,221

**\*Note:**

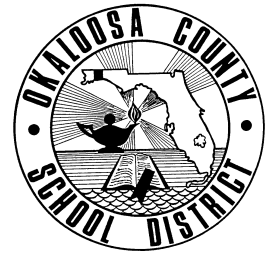
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 0.70 District Level Secretary - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.

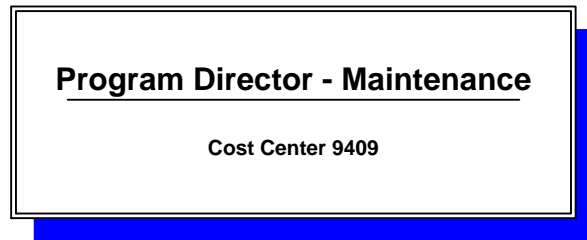
(b) Added 1.00 Online Data Technician - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.



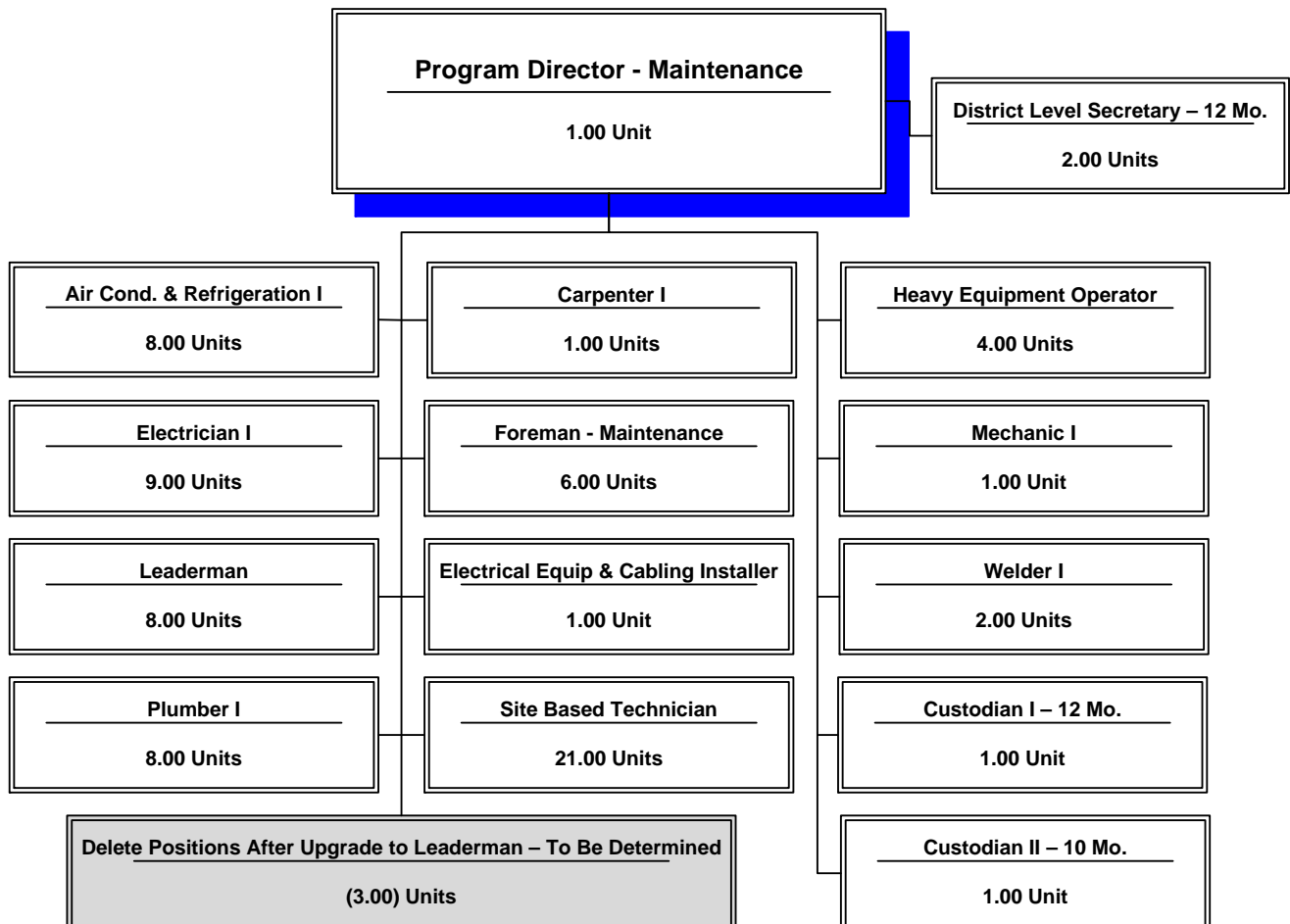
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Maintenance Support Services*  
**Cost Center: 9409**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,687	\$ 492,106	\$ 12,419
	Educational Support	3,133,376	3,308,088	174,712
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,613,063	3,800,194	187,131
300	Purchased Service	90,850	80,600	(10,250)
400	Energy Services	166,950	162,150	(4,800)
500	Materials & Supplies	36,600	38,800	2,200
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,908,963	\$ 4,083,244	\$ 174,281

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	63.00	64.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	70.00	71.00	1.00

**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 2013-2014

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For Emergency Repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	340	4	344
0220	FICA (SOCIAL SECURITY) FICA for overtime	8100	MAINTENANCE ADMINISTRATION	435	(52)	383
0331	OUT OF COUNTY TRAVEL Florida State Plant Manager's Maintenance Conference in Oct; Safety Certification for Safety Officer Replacement (five 40 hour courses)	8100	MAINTENANCE ADMINISTRATION	5,000		5,000
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	3,500	(2,500)	1,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year)	8100	MAINTENANCE ADMINISTRATION	35,000	(5,000)	30,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,200		2,200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
Sub-Total (Page 1 Only)				\$ 51,525	\$ (7,548)	\$ 43,977
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	\$ 12,000		\$ 12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	250		250
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8100	MAINTENANCE ADMINISTRATION	22,000	(4,500)	17,500
0382	GARBAGE Dumpster service for two (2) locations, including Central Admin and Surplus Property	7900	OPERATION OF PLANT	11,000		11,000
0390	OTHER PURCHASED SVC-PRINT/COPY Sale annoucements	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
0420	BOTTLED GAS Supports Welding Equipment	8100	MAINTENANCE ADMINISTRATION	150		150
Sub-Total (Page 2 Only)				\$ 47,000	\$ (4,500)	\$ 42,500
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 138,000	\$ (5,000)	\$ 133,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	29,000		29,000
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	8,200		8,200
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	8,500		8,500
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	9,500		9,500
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
Sub-Total (Page 3 Only)				\$ 205,800	\$ (5,000)	\$ 200,800
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Maintenance Support Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0652	OTHER MOTOR VEHICLES Purchase of three 3/4 ton trucks and one Dump Truck Dump Truck \$90,000 Three 3/4 ton \$25,000 each Prices are based on average of this years State Contract	8100	MAINTENANCE ADMINISTRATION	\$ 165,000	\$ (165,000)	\$ -
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 4 Only)				\$ 166,500	\$ (165,000)	\$ 1,500
GRAND TOTAL				\$ 470,825	\$ (182,048)	\$ 288,777

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	9.00		\$ 443,672
Carpenter I - 12 Month	2.00		94,839
Custodian II District - 10 Month	1.00		40,326
District Level Secretary - 12 Month	2.00		90,247
Electrician I - 12 Month	8.00		425,313
Foreman - Maintenance - 12 Month	6.00		389,285
Heavy Equipment Operator - 12 Month	4.00		218,784
Leaderman - 12 Month	5.00		296,622
Locksmith - 12 Month	1.00		57,101
Mechanic I - 12 Month	1.00		57,101
Plumber I - 12 Month	8.00		391,012
Program Director - 12 Month	1.00		102,821
Site Based Technician - 12 Month	20.00		1,020,288
Welder I - 12 Month	2.00		114,202
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>70.00</b>		<b>\$ 3,741,613</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	a		\$ (37,738)
Site Based Technician - 12 Month	A	1.00	a		37,738
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	b		(37,738)
Electrician I - 12 Month	A	1.00	b		56,098
Custodian I District - 12 Month	A	1.00	c		48,718
Locksmith - 12 Month	D	(1.00)	d		(57,101)
Electrical Equip. & Cabling Installer - 12 Month	A	1.00	d		34,714
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 44,691</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Leaderman - 12 Month	A	3.00	e		\$ 179,466
12 Month Position (To Be Determined)	D	(3.00)	e		(171,303)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 8,163</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 405,934
Carpenter I - 12 Month	1.00		57,101
Custodian I District - 12 Month	1.00		48,718
Custodian II District - 10 Month	1.00		40,326
District Level Secretary - 12 Month	2.00		90,247
Electrical Equip. & Cabling Installer - 12 Month	1.00		34,714
Electrician I - 12 Month	9.00		481,411
Foreman - Maintenance - 12 Month	6.00		389,285
Heavy Equipment Operator - 12 Month	4.00		218,784
Leaderman - 12 Month	8.00		476,088
12 Month Position (To Be Determined)	(3.00)		(171,303)
Mechanic I - 12 Month	1.00		57,101
Plumber I - 12 Month	8.00		391,012
Program Director - 12 Month	1.00		102,821
Site Based Technician - 12 Month	21.00		1,058,026
Welder I - 12 Month	2.00		114,202
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>71.00</b>		<b>\$ 3,794,467</b>

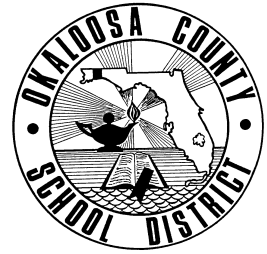
**\*Note:**

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

- (a) Deleted 1.00 Carpenter I - 12 Month and added 1.00 Site Based Technician - 12 Month effective May 15, 2012.
- (b) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Electrician I - 12 Month effective October 19, 2012.
- (c) Added 1.00 Custodian I District - 12 Month effective December 6, 2012.
- (d) Deleted 1.00 Locksmith - 12 Month and added 1.00 Electrical Equip. & Cabling Installer - 12 Month effective April 15, 2013.
- (e) Add 3.00 Leaderman - 12 Month and delete 3.00 - 12 Month Position (To Be Determined) effective July 1, 2013.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2013-2014**

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## Staffing Chart

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

**Note:**

Custodian reports to the Assistant Superintendent – Curriculum.



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,755	21,596	841
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	20,755	21,596	841
300	Purchased Service	7,800	22,600	14,800
400	Energy Services	92,800	72,200	(20,600)
500	Materials & Supplies	1,000	2,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 122,355	\$ 118,396	\$ (3,959)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.47	0.47	-

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Niceville Central Complex

CENTER NUMBER: 9060

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Utilities	7900	OPERATION OF PLANT	\$ 11,400		\$ 11,400
0373	TELEPHONE LONG DISTANCE Utilities	7900	OPERATION OF PLANT	600		600
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,200	(600)	3,600
0382	GARBAGE Dumpster Service	7900	OPERATION OF PLANT	4,000		4,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services for carpet cleaning, painting, etc.	7900	OPERATION OF PLANT	4,000	(1,000)	3,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	500	(300)	200
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	83,000	(11,000)	72,000
0510	SUPPLIES Custodial supplies	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 109,700	\$ (12,900)	\$ 96,800
GRAND TOTAL				\$ 109,700	\$ (12,900)	\$ 96,800

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 21,596
(A) Total Positions Approved For FY 2012-2013	0.47		\$ 21,596

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 21,596
(C) Total Positions Submitted for Approval FY 2013-2014	0.47		\$ 21,596

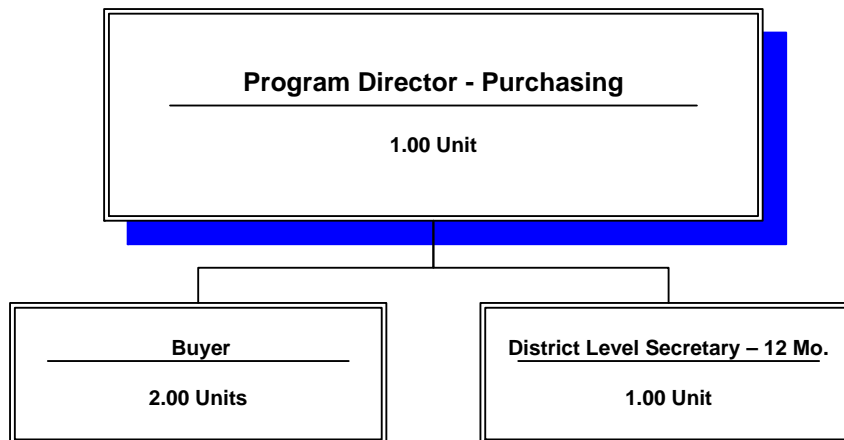
**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Purchasing

**COST CENTER:** 9014

**COST CENTER DESCRIPTION:**

Assistance to schools and departments with large purchases, operation of buyer system to ascertain best price/best value, administers the purchasing system for district schools and departments, and provides business and information services for responsible decision making and financial accountability.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 93,327	\$ 97,846	\$ 4,519
	Educational Support	178,429	177,405	(1,024)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	271,756	275,251	3,495
300	Purchased Service	9,862	9,954	92
400	Energy Services	-	-	-
500	Materials & Supplies	3,750	3,750	-
600	Capital Outlay	-	-	-
700	Other Expenses	615	690	75
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 285,983	\$ 289,645	3,662

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	4.00	4.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Purchasing  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 @ 0.565 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	622		622
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to Central Gulf Coast NIGP quarterly meetings and Annual Vendor Trade Show; FAPPO Fall State Workshop; NIGP/State Training Classes for buyers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,500		1,500
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 copier (\$1,062) annually. Cost is split 50/50 with Accounts Payable and this is our half. This amount includes allowance of per copy cost of 10,000 copies per month. Maintenance is included in per copy cost.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,062		1,062
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.46ea = \$2,760; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,060		3,060
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)	3,000		3,000
Sub-Total (Page 1 Only)				\$ 9,982	\$ -	\$ 9,982
GRAND TOTAL				\$ 14,422	\$ -	\$ 14,422

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Purchasing  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies for four personnel; copy paper & computer paper for requisition runs, Purchase Orders (est 40,000 pages), & bids; bid & file folders; and print cartridges for all department printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 3,750		\$ 3,750
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$405), Sams Club Direct for District account (\$85), and FAPPO membership (\$200)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 690		690
Sub-Total (Page 2 Only)				\$ 4,440	\$ -	\$ 4,440
GRAND TOTAL				\$ 14,422	\$ -	\$ 14,422

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 137,949
District Level Secretary - 12 Month	1.00		39,456
Program Director - Purchasing - 12 Month	1.00		97,818
(A) Total Positions Approved For FY 2012-2013	4.00		\$ 275,223

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 137,949
District Level Secretary - 12 Month	1.00		39,456
Program Director - Purchasing - 12 Month	1.00		97,818
(C) Total Positions Submitted for Approval FY 2013-2014	4.00		\$ 275,223

**\*Note:**

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

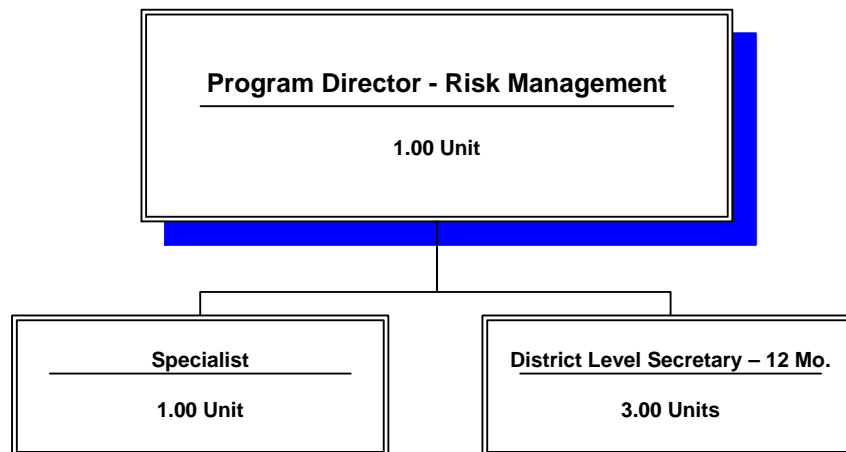


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Risk Management*  
**Cost Center: 9027**  
**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,557	\$ 228,339	\$ 112,782
	Educational Support	194,434	145,554	(48,880)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	309,991	373,893	63,902
300	Purchased Service	29,810	25,140	(4,670)
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	3,500	1,950
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 341,351	\$ 402,533	\$ 61,182

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	4.00	3.00	(1.00)
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 2013-2014

MIS 3176

COST CENTER NAME: Risk Management  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary for overtime	7730	STAFF SERVICES	\$ 2,800		\$ 2,800
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	188	4	192
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	1,213	(971)	242
0310	PROFESSIONAL & TECHNICAL SERVICE Bit-By-Bit Workers' Compensation Web Hosting	7730	STAFF SERVICES	-	1,230	1,230
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	100	850
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	COMPUTER REPAIRS Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 5,651	\$ 363	\$ 6,014
GRAND TOTAL				\$ 35,561	\$ (3,687)	\$ 31,874

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Risk Management  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7730	STAFF SERVICES	\$ 5,000	\$ (1,000)	\$ 4,000
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	(3,000)	9,000
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	(2,000)	9,000
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	1,550	1,950	3,500
Sub-Total (Page 2 Only)				\$ 29,910	\$ (4,050)	\$ 25,860
GRAND TOTAL				\$ 35,561	\$ (3,687)	\$ 31,874

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 142,348
Ombudsman - 12 Month	1.00		65,278
Program Director - 12 Month	1.00		120,591
(A) Total Positions Approved For FY 2012-2013	5.00		\$ 328,217

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	1.00	a		\$ 107,720
Ombudsman - 12 Month	D	(1.00)	b		(65,278)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 42,442

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 142,348
Program Director - 12 Month	1.00		120,591
Specialist - 12 Month	1.00		107,720
(C) Total Positions Submitted for Approval FY 2013-2014	5.00		\$ 370,659

**\*Note:**

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

- (a) Added 1.00 Specialist - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(b) Deleted 1.00 Ombudsman - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.

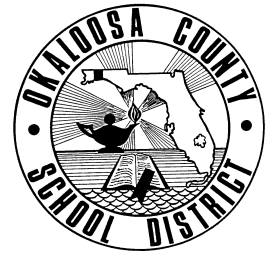
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

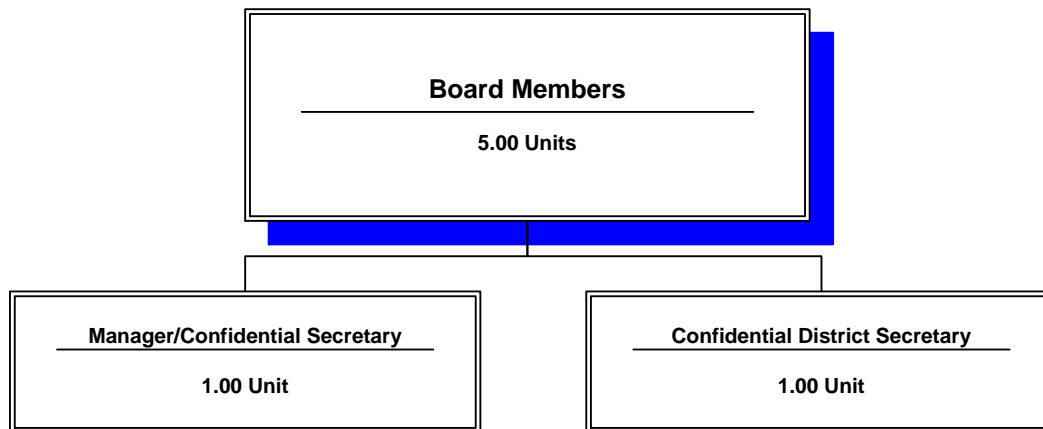
*School Board of Okaloosa County*

Cost Center: 9001

Fiscal Year 2013-2014



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 304,311	\$ 343,778	\$ 39,467
	Educational Support	44,701	48,761	4,060
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	349,012	392,539	43,527
300	Purchased Service	17,400	13,000	(4,400)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	21,300	11,250	(10,050)
700	Other Expenses	24,866	24,866	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 415,578	\$ 444,655	\$ 29,077

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	7.00	7.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9001  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Board Meetings and Board related functions	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	100	3	103
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7100	SCHOOL BOARD	185	(1)	184
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	300		300
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	3,000		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	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
Sub-Total (Page 1 Only)				\$ 6,785	\$ 2	\$ 6,787
GRAND TOTAL				\$ 47,901	\$ 6,002	\$ 53,903



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9001  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, and misc.	7100	SCHOOL BOARD	\$ 2,000	\$ 6,000	\$ 8,000
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	3,000		3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (estimate)	7100	SCHOOL BOARD	950		950
0693	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,300		10,300
0730	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,100	7100	SCHOOL BOARD	24,866		24,866
Sub-Total (Page 2 Only)				\$ 41,116	\$ 6,000	\$ 47,116
GRAND TOTAL				\$ 47,901	\$ 6,002	\$ 53,903

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 47,043
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,915
School Board Member - 12 Month	5.00		265,794
			-
(A) Total Positions Approved For FY 2012-2013	7.00		\$ 390,752

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

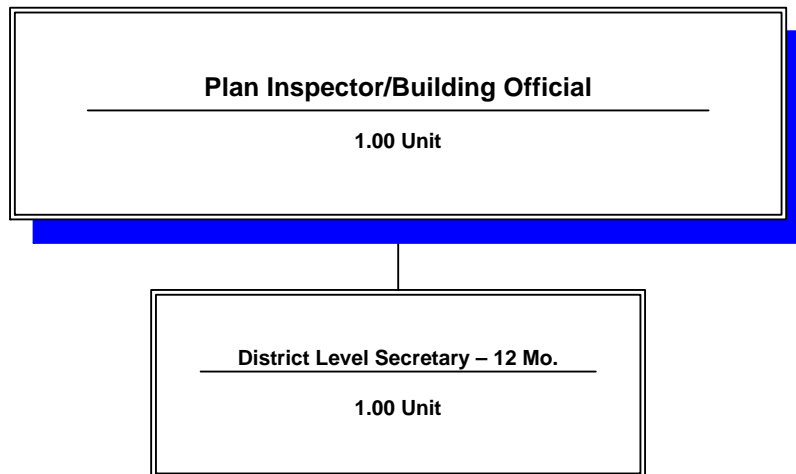
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 47,043
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,915
School Board Member - 12 Month	5.00		265,794
(C) Total Positions Submitted for Approval FY 2013-2014	7.00		\$ 390,752

**\*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 2013-2014**

**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. This department also houses the licensed Building Code Administrator and Official. Building Permits are issued from this department.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,925	\$ -	\$ (102,925)
	Educational Support	56,024	58,131	2,107
	Instructional	-	-	-
	Professional/Technical	-	91,371	91,371
	Subtotal - Salaries & Benefits	158,949	149,502	(9,447)
300	Purchased Service	4,250	4,100	(150)
400	Energy Services	2,900	2,900	-
500	Materials & Supplies	1,150	750	(400)
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 167,349	\$ 157,352	\$ (9,997)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: School Plant Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ 64	\$ 5	\$ 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 Plan Inspector/Building Official and license update	7400	FACILITIES ACQUISITION & CONSTR	200		200
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory (age related repair for blueprint copier)	7400	FACILITIES ACQUISITION & CONSTR	800	(100)	700
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	400	(150)	250
0370	POSTAGE/SHIPPING/TELEGRAM Postage for shipping for office operation and advertisement for bids and services	7400	FACILITIES ACQUISITION & CONSTR	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	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
Sub-Total (Page 1 Only)				\$ 7,314	\$ (245)	\$ 7,069
GRAND TOTAL				\$ 8,164	\$ (245)	\$ 7,919

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: School Plant Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier).	7400	FACILITIES ACQUISITION & CONSTR	\$ 400		\$ 400
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	250		250
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)				\$ 850	\$ -	\$ 850
GRAND TOTAL				\$ 8,164	\$ (245)	\$ 7,919

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 58,131
Specialist - 12 Month	1.00		107,437
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 165,568

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
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 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	A	1.00	a		\$ 91,302
Specialist - 12 Month	D	(1.00)	a		(107,437)
(B) Total Requested Additions, Deletions, Changes		-			\$ (16,135)

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 91,302
District Level Secretary - 12 Month	1.00		58,131
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 149,433

**\*Note:**

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

(a) Add 1.00 Plan Inspector/Building Official - 12 Month and delete 1.00 Specialist - 12 Month effective July 1, 2013.



## Staffing Chart

No Positions



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:**           **Staff Development**

**COST CENTER:**         **9020**

**COST CENTER DESCRIPTION:**

Responsible for Title II-A grant and budget, creating and implementing District Professional Development Plan and Master in-Service Plan; operation of Principal Leadership Program, Instructional Coach Program, Intensive Reading Program, CCSS Exemplar Classroom Program; providing training platform and facilitation of NGCAR-PD Academy and practicum and ESOL, Gifted, and Reading Endorsement online courses; maintaining online professional library, MyLearningPlan (online professional development system), and Professional Development Representatives Oversight and Training Program; conduct program evaluations on district professional development programs.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 108,151	\$ 69	\$ (108,082)
	Educational Support	75,102	-	(75,102)
	Instructional	878	882	4
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>184,131</b>	<b>951</b>	<b>(183,180)</b>
<b>300</b>	<b>Purchased Service</b>	<b>9,050</b>	<b>4,575</b>	<b>(4,475)</b>
<b>400</b>	<b>Energy Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500</b>	<b>Materials &amp; Supplies</b>	<b>600</b>	<b>1,000</b>	<b>400</b>
<b>600</b>	<b>Capital Outlay</b>	<b>850</b>	<b>1,900</b>	<b>1,050</b>
<b>700</b>	<b>Other Expenses</b>	<b>5,700</b>	<b>1,000</b>	<b>(4,700)</b>
<b>900</b>	<b>Transfers/Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Combined Appropriation</b>	<b>\$ 200,331</b>	<b>\$ 9,426</b>	<b>\$ (190,905)</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>2.00</b>	<b>-</b>	<b>(2.00)</b>

**OTHER INFORMATION:**

The Assistant Superintendent - Curriculum is the approving authority for this cost center.

Note:

- The majority of the Staff Development Department (Center 9020) was reclassified as Teacher Evaluation/Certification (Center 9018) per the organization plan approved by the School Board on December 10, 2012. The remaining Staff Development Department will be funded through Title II in the Project Book.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay employees to develop trainings for the district	6400	INSTR STAFF TRAINING SERVICES	\$ 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	21		21
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6400	INSTR STAFF TRAINING SERVICES	130		130
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants for professional development	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0330	IN COUNTY TRAVEL Travel to schools, board meetings, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0331	OUT OF COUNTY TRAVEL Travel for Program Director	6400	INSTR STAFF TRAINING SERVICES	500		500
0357	SUPPORT MANAGED - COMPUTERS 4 laptops @ \$55 a month	6400	INSTR STAFF TRAINING SERVICES	2,640	(2,640)	-
Sub-Total (Page 1 Only)				\$ 5,591	\$ (2,640)	\$ 2,951
GRAND TOTAL				\$ 15,066	\$ (5,640)	\$ 9,426

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Staff Development  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail professional development documents to DOE	6400	INSTR STAFF TRAINING SERVICES	\$ 175		\$ 175
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6400	INSTR STAFF TRAINING SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for workshops	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0510	SUPPLIES Office supplies for professional development	6400	INSTR STAFF TRAINING SERVICES	4,000	(3,000)	1,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, etc.	6400	INSTR STAFF TRAINING SERVICES	1,400		1,400
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, etc.	6400	INSTR STAFF TRAINING SERVICES	500		500
0730	DUES AND FEES Professional organization dues	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 9,475	\$ (3,000)	\$ 6,475
GRAND TOTAL				\$ 15,066	\$ (5,640)	\$ 9,426

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,989
Program Director - 12 Month	1.00		113,354
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 191,343

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Certification Analyst - 12 Month	T	(1.00)	a		\$ (77,989)
Program Director - 12 Month	T	(1.00)	a		(113,354)
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ (191,343)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

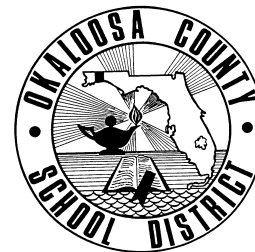
**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	\$ -		\$ -

**\*Note:**

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

(a) Transferred 1.00 Certification Analyst - 12 Month and 1.00 Program Director - 12 Month to Center 9018 - Teacher Evaluation/Cerification effective February 1, 2013.



## Staffing Chart

Evaluation & Differentiation Accountability Analyst

1.00 Unit

**Note:**

Evaluation & Differentiation Accountability Analyst reports to the Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:**            **Student Assessment**

**COST CENTER:**         **9013**

**COST CENTER DESCRIPTION:**

The Student Assessment Department is the liaison with DOE for all state mandated assessments, including FCAT, End-of-Course Exams, FLKRS, PSAT/PLAN, CELLA Alternate Assessment, PERT, and NAEP. The department is also responsible for local assessments such as DEA and Stanford 10 and the Chief Examiner for the district for GED. Responsibilities include training school personnel, security of materials, submission for scoring, and purchasing of materials. In addition, the department works with Information Systems and Data Processing to meet the technical requirements of assessment and supports Curriculum through analysis of testing data and reports.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	78,526	78,526
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>-</b>	<b>78,526</b>	<b>78,526</b>
<b>300</b>	<b>Purchased Service</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>400</b>	<b>Energy Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>500</b>	<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>600</b>	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>700</b>	<b>Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>900</b>	<b>Transfers/Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 78,526</b>	<b>\$ 78,526</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
<b>Total Staff</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**OTHER INFORMATION:**

The Director - MIS & Instructional Technology is the approving authority for this cost center.

Note:

- The individual in charge of Student Assessment was a part of the Quality Assurance Department (Center 9010) in fiscal year 2012-2013. This position has been reclassified as Student Assessment (Center 9013) per the District Organization Plan approved by the School Board on December 10, 2012, and now reports to the Director - MIS & Instructional Technology. Center 9010 is now Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

MIS 3390

Department Name: Student Assessment  
Cost Center No.: 9013  
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	T	1.00	a	\$	78,526
(B-1) Total Approved Additions, Deletions, Changes		1.00		\$	78,526

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$	-

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 78,526
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 78,526

**\*Note:**

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

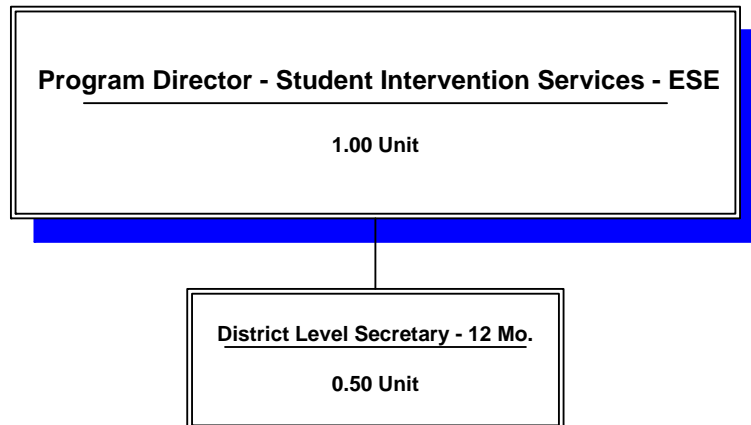
(b) Transferred 1.00 Evaluation/Differentiated Accountability Analyst - 12 Month from Center 9010 - Assistant Superintendent - Curriculum effective February 1, 2013, per District Organization Plan approved December 10, 2012.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
***Student Intervention Services (SIS) – ESE***  
**Cost Center: 9016**  
**Fiscal Year 2013-2014**

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## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - 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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,093	\$ 106,669	\$ (15,424)
	Educational Support	45,928	17,762	(28,166)
	Instructional	181,013	29	(180,984)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	349,034	124,460	(224,574)
300	Purchased Service	22,170	18,360	(3,810)
400	Energy Services	-	-	-
500	Materials & Supplies	3,250	3,000	(250)
600	Capital Outlay	1,500	1,250	(250)
700	Other Expenses	2,550	2,500	(50)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 378,504	\$ 149,570	\$ (228,934)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.83	0.50	(0.33)
Instructional	2.87	-	(2.87)
Professional/Technical	-	-	-
Total Staff	4.70	1.50	(3.20)

**OTHER INFORMATION:**

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

Notes:

- The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012.
- Beginning in fiscal year 2013-2014, Social Worker positions and corresponding operating budget will be accounted for in Project 4021 - Itinerant Social Workers.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 57		\$ 57
0310	PROFESSIONAL & TECHNICAL SERVICE Independent evaluations 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 for parents to transport students for purposes of evaluation or other educational purposes	6150	PARENTAL INVOLVEMENT	500		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 High School & Technical Center	6300	INSTR & CURR DEVEL SVC	3,700	(700)	3,000
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	5,000		5,000
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.), and out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	2,500	(1,000)	1,500
Sub-Total (Page 1 Only)				\$ 18,257	\$ (1,700)	\$ 16,557
GRAND TOTAL				\$ 27,667	\$ (2,500)	\$ 25,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	6300	INSTR & CURR DEVEL SVC	\$ 360		\$ 360
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	6300	INSTR & CURR DEVEL SVC	2,000	(500)	1,500
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,300	(300)	3,000
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
0730	DUES AND FEES Council for Exceptional Children membership with tag on to a variety of divisions within the CEC: ASCD, Kiwanis, LRP audio conference registrations	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers attending matriculation meetings divisions within the CEC: ASCD, Kiwanis, LRP audio conference registrations	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 2 Only)				\$ 9,410	\$ (800)	\$ 8,610
GRAND TOTAL				\$ 27,667	\$ (2,500)	\$ 25,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

MIS 3390

**Revised**  
**July 16, 2013**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 127,539
District Secretary/Confidential - 12 Month	0.83		46,799
Social Worker - ESE - 10 Month	2.87		159,423
(A) Total Positions Approved For FY 2012-2013	4.70		\$ 333,761

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Social Worker - ESE - 10 Month	D	(0.78)	a		\$ (38,253)
Director - 12 Month	T	(1.00)	b		(127,539)
Program Director - 12 Month	A	1.00	c		106,641
District Secretary/Confidential - 12 Month	D	(0.83)	d		(46,799)
(B-1) Total Approved Additions, Deletions, Changes		(1.61)			\$ (105,950)

**Section B-2**

Section 2.2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	0.50	e		\$ 17,762
Social Worker - ESE - 10 Month	A	0.41	f		16,807
Social Worker - ESE - 10 Month	T	(2.50)	g		(137,977)
(B) Total Requested Additions, Deletions, Changes		(1.59)			\$ (103,408)

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,762
Program Director - 12 Month	1.00		106,641
(C) Total Positions Submitted for Approval FY 2013-2014	1.50		\$ 124,403

**\*Note:**

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

- (a) Deleted 0.78 Social Worker - ESE - 10 Month effective August 24, 2012.
- (b) Transferred 1.00 Director - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (c) Added 1.00 Program Director - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (d) Deleted 0.83 District Secretary/Confidential - 12 Month effective February 28, 2013, per District Organization Plan approved December 10, 2012.
- (e) Add 0.50 District Level Secretary - 12 Month effective July 1, 2013.
- (f) Add 0.41 Social Worker - ESE - 10 Month effective August 12, 2013.
- (g) Transfer 2.50 Social Worker - ESE - 10 Month to Project 4021 - Itinerant - Social Workers effective August 12, 2013 .

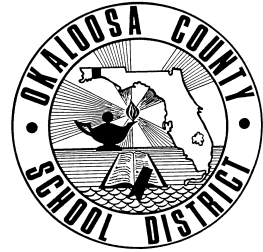
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**

*Student Intervention Services (SIS) –  
Attendance, Discipline, & Safety*

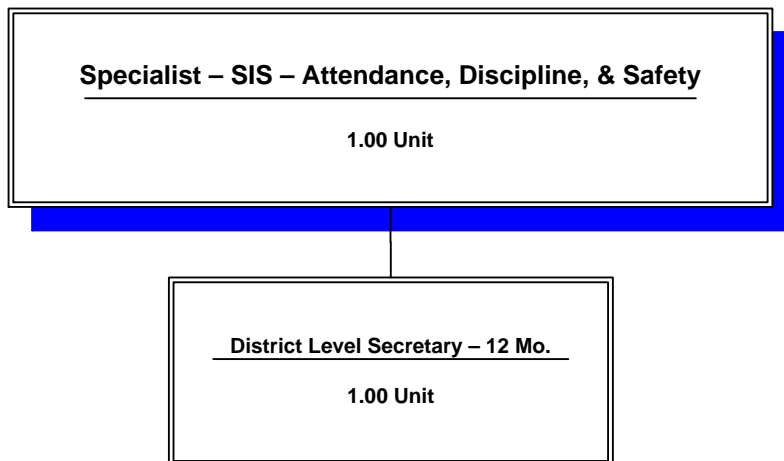
**Cost Center: 9023**

**Fiscal Year 2013-2014**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - Attendance, Discipline, & Safety

**COST CENTER:** 9023

**COST CENTER DESCRIPTION:**

Includes health education activities, attendance, and athletics. Works closely with county Resource Officer Supervisor; since Resource Officers are located in all elementary and secondary schools to promote school safety. 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, and eligibility. Works closely with Equity Officer and Student Service attendance personnel

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 77,163	\$ 77,163
	Educational Support	-	30,295	30,295
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	107,458	107,458
300	Purchased Service	-	8,260	8,260
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,800	1,800
600	Capital Outlay	-	1,600	1,600
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 119,618	\$ 119,618

STAFFING			
	2012-2013 Recommendation	2013-2014 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 - Student Intervention Services is the approving authority for this cost center

Note:

- The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012. For fiscal year 2013-2014, Student Intervention Services (Center 9021) has been split into two cost centers - SIS - Attendance, Discipline, & Safety (Center 9023) and SIS - ESOL, Psychologists, & Health Services (Center 9021).

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, Safety  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9023  
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	6100	PUPIL PERSONNEL SERVICES	\$ 28		\$ 28
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, DELAP training	6100	PUPIL PERSONNEL SERVICES	300		300
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$30/month for Specialist	6100	PUPIL PERSONNEL SERVICES	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention Charts, Bullying Materials	6100	PUPIL PERSONNEL SERVICES	3,200		3,200
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,788	\$ -	\$ 9,788
GRAND TOTAL				\$ 13,188	\$ (1,000)	\$ 12,188

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, Safety  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9023  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0530	PERIODICALS LRP Monthly Publication - "Maintaining Safe Schools"	6100	PUPIL PERSONNEL SERVICES	\$ 300		\$ 300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	150		150
0680	REMODELING & RENOVATIONS Improving existing space at Carver Hill location to provide more access for parent meetings of students referred for disciplinary action	8100	MAINTENANCE ADMINISTRATION	1,000	(1,000)	-
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 3,400	\$ (1,000)	\$ 2,400
GRAND TOTAL				\$ 13,188	\$ (1,000)	\$ 12,188



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name: SIS - Attendance, Discipline, and Safety  
 Cost Center No.: 9023  
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	\$ -		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	1.00	a	\$ 30,295
Specialist - 12 Month	T	1.00	a	77,135
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 107,430

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 30,295
Specialist - 12 Month	1.00		77,135
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 107,430

**\*Note:**

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

(a) Transfer 1.00 District Level Secretary - 12 Month and 1.00 Specialist - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2013.

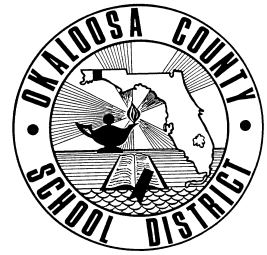
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

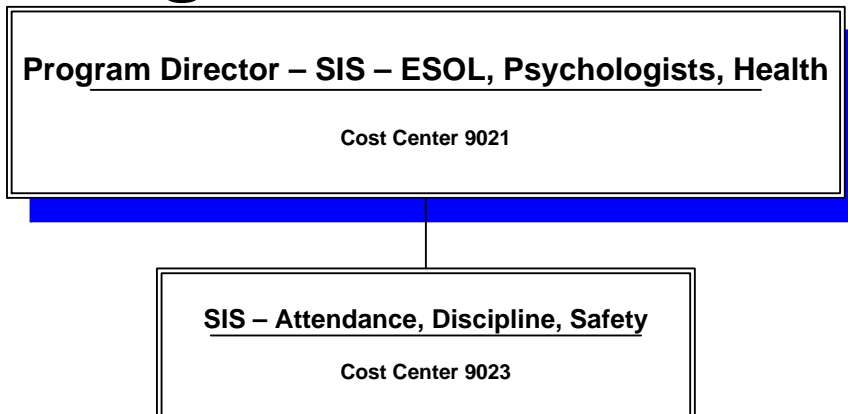
*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

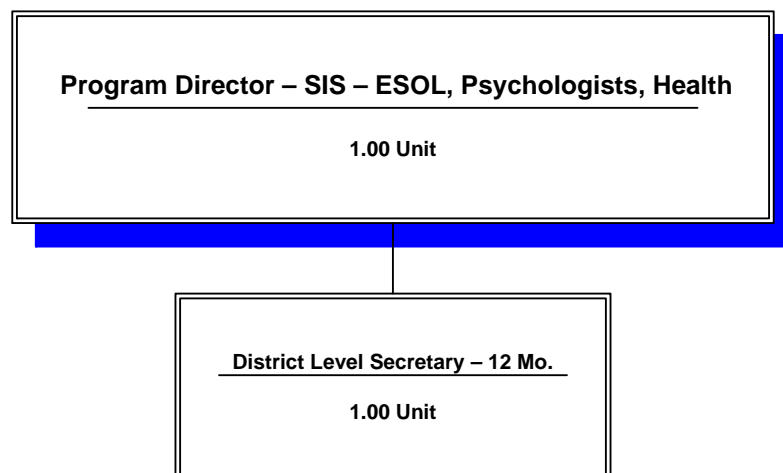
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Student Intervention Services (SIS) - ESOL, Psychologists, & Health Services

**COST CENTER:** 9021

**COST CENTER DESCRIPTION:**

Oversees the district's ESOL program, school nursing and health related programs, elementary and secondary school counselors, school psychologists, Section 504, RtI (Response to Intervention), and is the point of contact for DCF/Foster Care matters.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,371	\$ 121,764	\$ 11,393
	Educational Support	88,311	52,327	(35,984)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	198,682	174,091	(24,591)
300	Purchased Service	10,510	4,715	(5,795)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,500	(1,000)
600	Capital Outlay	1,450	700	(750)
700	Other Expenses	400	425	25
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 213,542	\$ 181,431	\$ (32,111)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	2.00	(1.00)

**OTHER INFORMATION:**

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

Note:

- The duties of the Student Intervention Services - ESE Department (Center 9016) and Student Intervention Services Department (Center 9021) have been redistributed per the District Organization Plan approved by the School Board on December 10, 2012. For fiscal year 2013-2014, Student Intervention Services (Center 9021) has been split into two cost centers - SIS - Attendance, Discipline, & Safety (Center 9023) and SIS - ESOL, Psychologists, & Health Services (Center 9021).

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health 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 in languages other than Spanish	6100	PUPIL PERSONNEL SERVICES	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	14		14
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	44	(1)	43
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 to meetings	6100	PUPIL PERSONNEL SERVICES	120		120
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings for 504, RtI, and School Counselors	6100	PUPIL PERSONNEL SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier shared with the ESE Department	6100	PUPIL PERSONNEL SERVICES	1,245		1,245
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	90		90
Sub-Total (Page 1 Only)				\$ 2,613	\$ (1)	\$ 2,612
GRAND TOTAL				\$ 7,598	\$ (1)	\$ 7,597

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9021  
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 Program Director	6100	PUPIL PERSONNEL SERVICES	\$ 360		\$ 360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing 504 Manuals/folders; Health Manual; Guidance Handbook; Rtl Documents	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,200		1,200
0530	PERIODICALS LRP Monthly Publication - "Section 504 Compliance Advisor"	6100	PUPIL PERSONNEL SERVICES	300		300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for health related topics	6100	PUPIL PERSONNEL SERVICES	200		200
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
Sub-Total (Page 2 Only)				\$ 4,560	\$ -	\$ 4,560
GRAND TOTAL				\$ 7,598	\$ (1)	\$ 7,597

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES FASSA membership; FSCA membership; Notary fee; registration for conferences	6100	PUPIL PERSONNEL SERVICES	\$ 425		\$ 425
Sub-Total (Page 3 Only)				\$ 425	\$ -	\$ 425
GRAND TOTAL				\$ 7,598	\$ (1)	\$ 7,597

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists & Health 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Coordinator - Administrative - 12 Month	1.00		\$ 115,637
District Level Secretary - 12 Month	2.00		82,393
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 198,030

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Coordinator - Administrative - 12 Month	D	(1.00)	a		\$ (115,637)
Specialist - 12 Month	A	1.00	b		77,135
Director - 12 Month	T	1.00	c		127,539
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 89,037

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	d		\$ (30,295)
Specialist - 12 Month	T	(1.00)	d		(77,135)
Director - 12 Month	D	(1.00)	e		(127,539)
Program Director - 12 Month	A	1.00	e		121,736
(B) Total Requested Additions, Deletions, Changes		(2.00)			\$ (113,233)

**Section C**

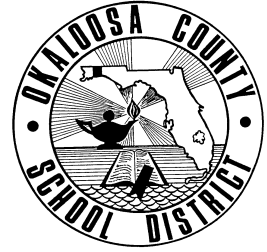
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 52,098
Program Director - 12 Month	1.00		121,736
(C) Total Positions Submitted for Approval FY 2013-2014	2.00		\$ 173,834

**\*Note:**

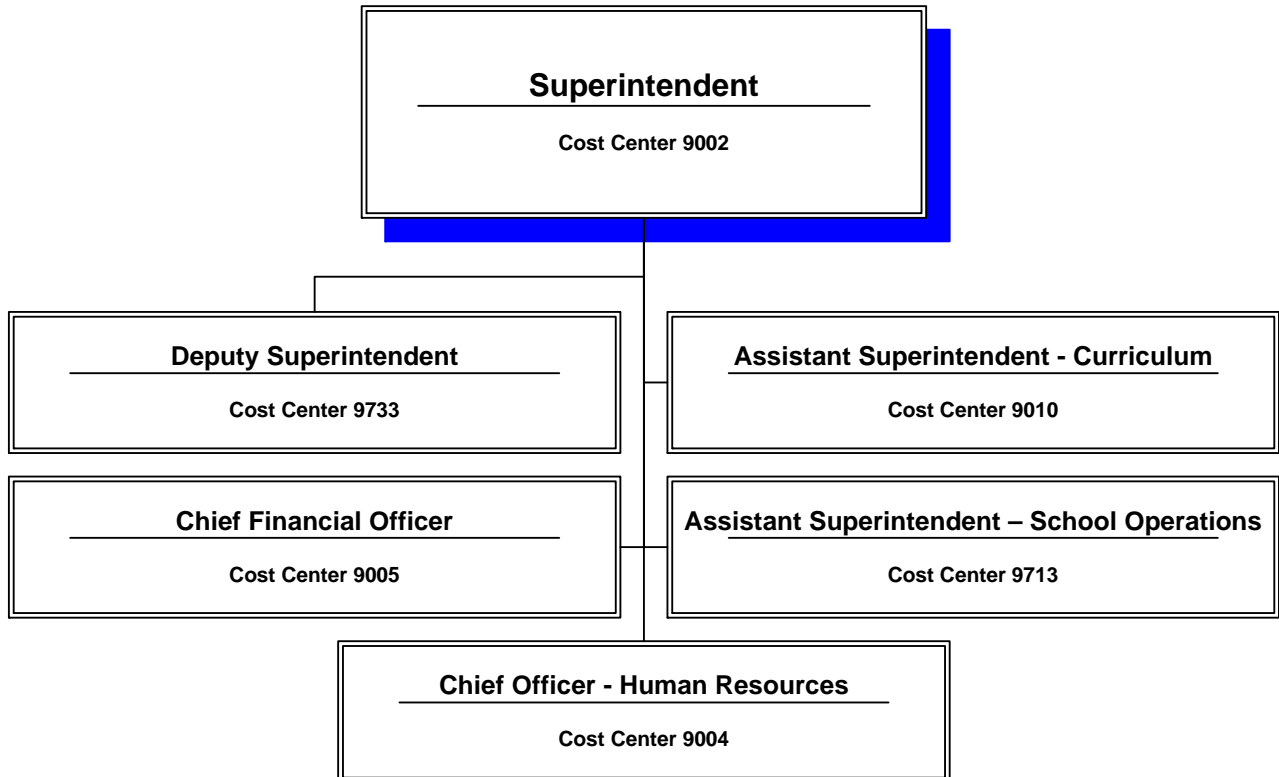
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 1.00 Coordinator - Administrative - 12 Month effective September 25, 2012, per District Organization Plan approved December 10, 2012.  
(b) Added 1.00 Specialist - 12 Month effective January 15, 2013, per District Organization Plan approved December 10, 2012.  
(c) Transferred 1.00 Director - 12 Month from Center 9016 - Student Intervention - ESE effective January 29, 2013, per District Organization Plan approved December 10, 2012.  
(d) Transfer 1.00 District Level Secretary - 12 Month and 1.00 Specialist - 12 Month to Center 9023 - SIS - Attendance, Discipline, and Safety effective July 1, 2013.  
(e) Delete 1.00 Director - 12 Month and add 1.00 Program Director - 12 Month effective July 1, 2013, per District Organization Plan approved December 10, 2012.

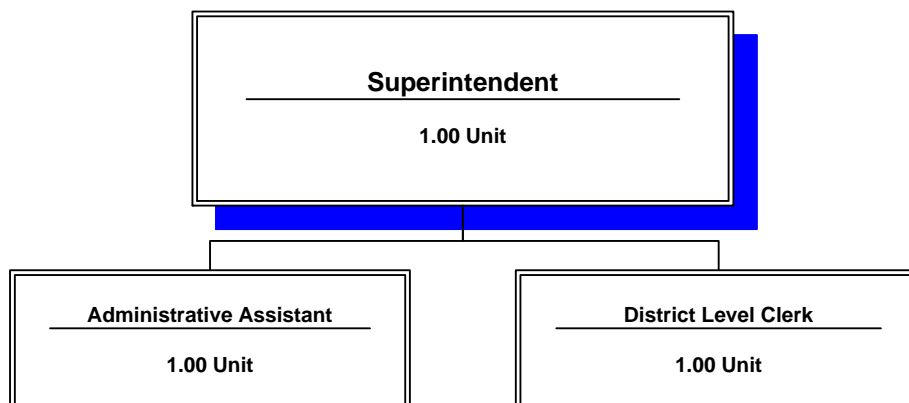
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Superintendent*  
**Cost Center: 9002**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 232,475	\$ 244,020	\$ 11,545
	Educational Support	26,309	22,938	(3,371)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	258,784	266,958	8,174
300	Purchased Service	23,200	19,475	(3,725)
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	\$ 309,484	\$ 313,933	\$ 4,449

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	3.00	-

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Superintendent  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes, temporary personnel, and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 156	\$ 1	\$ 157
0330	IN COUNTY TRAVEL Travel for Superintendent	7200	GENERAL ADMINISTRATION (SUPT)	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for the Superintendent to attend state meetings, quarterly meetings, and conferences	7200	GENERAL ADMINISTRATION (SUPT)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7900	OPERATION OF PLANT	2,500		2,500
0372	TELEPHONE MAINTENANCE Superintendent's Office and Switchboard	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Administrative Assistant	7200	GENERAL ADMINISTRATION (SUPT)	1,575		1,575
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying/binding and distribution service for correspondence communication, meetings, and certificates for recognitions	7200	GENERAL ADMINISTRATION (SUPT)	8,500		8,500
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
Sub-Total (Page 1 Only)				\$ 27,131	\$ 1	\$ 27,132
GRAND TOTAL				\$ 47,131	\$ 1	\$ 47,132

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Superintendent  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				\$ 47,131	\$ 1	\$ 47,132

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	1.00		\$ 22,902
Supervisor, Superintendent Office - 12 Month	1.00		97,788
Superintendent - 12 Month	1.00		178,959
(A) Total Positions Approved For FY 2012-2013	3.00		\$ 299,649

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Supervisor, Superintendent Office - 12 Month	D	(1.00)	a		\$ (97,788)
Administrative Assistant	A	1.00	b		64,940
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (32,848)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

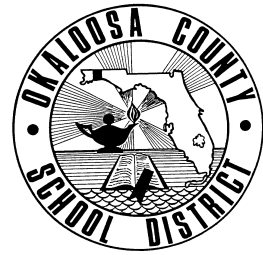
Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 64,940
District Level Clerk - 12 Month	1.00		22,902
Superintendent - 12 Month	1.00		178,959
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 266,801

**\*Note:**

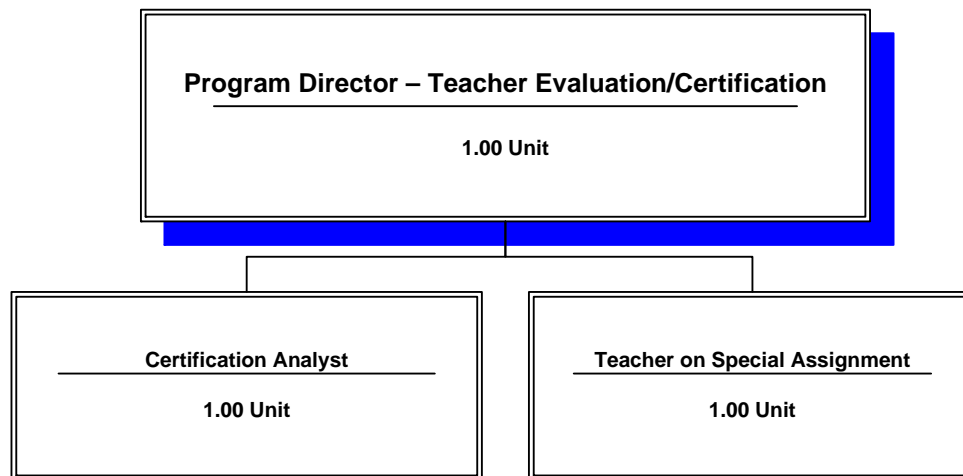
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 Office Supervisor, Superintendent Office - 12 Month effective December 3, 2012.

(b) Added 1.00 Administrative Assistant - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Teacher Evaluation/Certification

**COST CENTER:** 9018

**COST CENTER DESCRIPTION:**

Responsible for operation and training of teacher evaluation systems and procedures for administrators and all teachers, peer mentor program development and training, district orientation for new staff, new teacher induction program, new teacher professional development and training, maintaining My Learning Plan OASYS (online evaluation system) and coordinate all changes to all evaluation forms for teachers and administrators, obtaining teacher evaluation data and reports, alternative certification, conduct training and evaluations of district peer evaluators, certified staff recruitment, university collaboration, and student intern/practicum student placement.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 113,354	\$ 113,354
	Educational Support	-	77,989	77,989
	Instructional	-	76,600	76,600
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	267,943	267,943
300	Purchased Service	-	10,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,500	2,500
600	Capital Outlay	-	6,400	6,400
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 287,843	\$ 287,843

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	1.00	1.00
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
Total Staff	-	3.00	3.00

**OTHER INFORMATION:**

The Program Director - Teacher Certification/Evaluation is the approving authority for this cost center.

Note:

- The majority of the Staff Development Department (Center 9020) was reclassified as Teacher Evaluation/Certification (Center 9018) per the District Organization Plan approved by the School Board on December 10, 2012. The remaining Staff Development Department will continue to be Center 9020.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Program Director to and from schools	6400	INSTR STAFF TRAINING SERVICES	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director to attend state meetings for evaluation, effective teaching, certification, and new teacher training updates	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance of office equipment/copier	6400	INSTR STAFF TRAINING SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier for NTIP, Certification, and Teacher Evaluation Printing	6400	INSTR STAFF TRAINING SERVICES	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0510	SUPPLIES General office supplies and materials	6400	INSTR STAFF TRAINING SERVICES	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for certification and new teacher documents	6400	INSTR STAFF TRAINING SERVICES	900		900
Sub-Total (Page 1 Only)				\$ 13,400	\$ -	\$ 13,400
GRAND TOTAL				\$ 19,900	\$ -	\$ 19,900

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for computer for use with scanner/printer	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0693	SOFTWARE SUBSCRIPTIONS Teacher Evaluation Training Software, i.e. My Learning Plan	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 6,500	\$ -	\$ 6,500
GRAND TOTAL				\$ 19,900	\$ -	\$ 19,900



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

MIS 3390

Department Name:	Teacher Evaluation/Certification
Cost Center No.:	9018
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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	\$ -		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Certification Analyst - 12 Month	T	1.00	a		\$ 77,989
Program Director - 12 Month	T	1.00	a		113,354
(B-1) Total Approved Additions, Deletions, Changes		2.00			\$ 191,343

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	b		\$ 76,600
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 76,600

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 77,989
Program Director - 12 Month	1.00		113,354
Teacher on Special Assignment - 12 Month	1.00		76,600
(C) Total Positions Submitted for Approval FY 2013-2014	3.00		\$ 267,943

**\*Note:**

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

- (a) Transferred 1.00 Certification Analyst - 12 Month and 1.00 Program Director - 12 Month from Center 9020 - Staff Development effective February 1, 2013.  
(b) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:**           **Transportation - Central Zone**

**COST CENTER:**           **9213**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the Central Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 199,016	\$ 169,080	\$ (29,936)
	Educational Support	1,613,409	1,708,424	95,015
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>1,812,425</b>	<b>1,877,504</b>	<b>65,079</b>
<b>300</b>	<b>Purchased Service</b>	8,760	8,760	-
<b>400</b>	<b>Energy Services</b>	363,000	363,000	-
<b>500</b>	<b>Materials &amp; Supplies</b>	109,500	116,000	6,500
<b>600</b>	<b>Capital Outlay</b>	250	250	-
<b>700</b>	<b>Other Expenses</b>	14,798	14,606	(192)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 2,308,733</b>	<b>\$ 2,380,120</b>	<b>\$ 71,387</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.83	2.33	(0.50)
Educational Support	50.72	51.35	0.63
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>53.55</b>	<b>53.68</b>	<b>0.13</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	300	112	412
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111	(73)	1,038
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	2,560		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. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	3,000		3,000
Sub-Total (Page 1 Only)				\$ 17,671	\$ 39	\$ 17,710
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	\$ 300		\$ 300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7802	TRANSPORTATION - CENTRAL	150		150
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
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
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	3,000		3,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	360,000		360,000
Sub-Total (Page 2 Only)				\$ 365,500	\$ -	\$ 365,500
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Shop and office supplies	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
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 (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	27,500		27,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	250		250
0693	SOFTWARE SUBSCRIPTIONS Transfinder Routing Software	7802	TRANSPORTATION - CENTRAL	8,250	(8,250)	-
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	500		500
Sub-Total (Page 3 Only)				\$ 125,000	\$ (8,250)	\$ 116,750
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers and annual bus audit	7802	TRANSPORTATION - CENTRAL	\$ 14,106		\$ 14,106
Sub-Total (Page 4 Only)				\$ 14,106	\$ -	\$ 14,106
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.05		\$ 1,050,450
Bus Driver/Standby - 9 Month	2.65		78,353
Bus Monitor - 9 Month	0.53		15,837
District Level Secretary - 12 Month	1.53		88,272
Foreman, Vehicle Shop - 12 Month	1.00		68,405
Information Systems Coordinator - 12 Month	0.50		38,959
Laborer Hourly - 9 Month - Less than 4 hours	0.27		9,912
Mechanic I - 12 Month	3.00		156,956
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		61,484
Transportation Assistant - 9 Month	10.69		276,796
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>53.55</b>		<b>\$ 1,884,546</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Information Systems Coordinator - 12 Month	D	(0.50)	a	\$ (38,959)
Bus Driver - 9 Month	A	0.20	b	5,520
Transportation Assistant - 9 Month	D	(0.10)	b	(439)
Bus Monitor - 9 Month	A	0.53	b	15,386
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.13</b>		<b>\$ (18,492)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.25		\$ 1,055,970
Bus Driver/Standby - 9 Month	2.65		78,353
Bus Monitor - 9 Month	1.06		31,223
District Level Secretary - 12 Month	1.53		88,272
Foreman, Vehicle Shop - 12 Month	1.00		68,405
Laborer Hourly - 9 Month - Less than 4 hours	0.27		9,912
Mechanic I - 12 Month	3.00		156,956
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		61,484
Transportation Assistant - 9 Month	10.59		276,357
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>53.68</b>		<b>\$ 1,866,054</b>

**\*Note:**

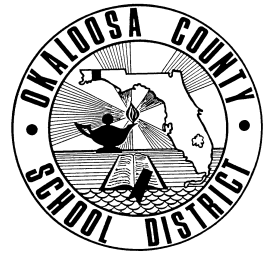
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (b) Deleted 0.50 Information Systems Coordinator - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.  
(b) Changes per Transportation due to changes in bus routes.

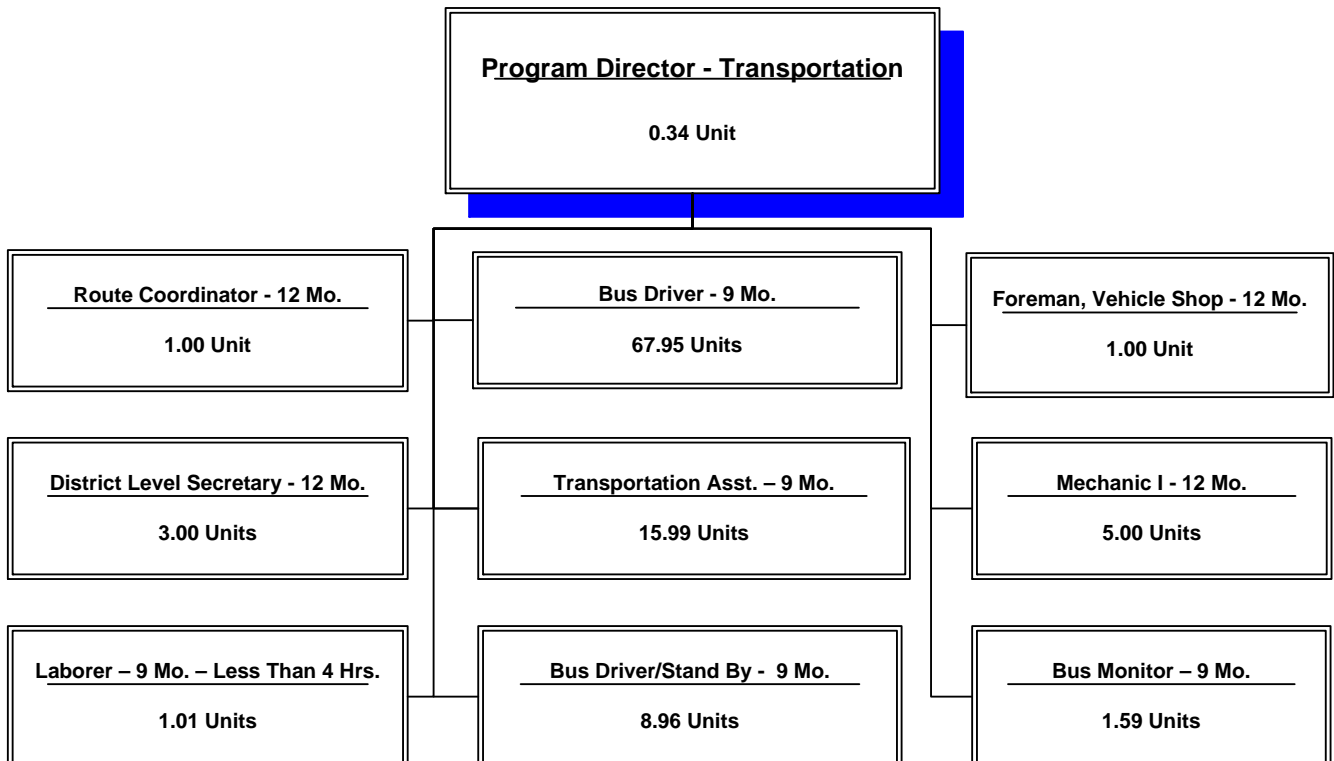


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2013-2014**

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**Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:**           **Transportation - North Zone**

**COST CENTER:**           **9113**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the North Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 168,439	\$ 179,821	\$ 11,382
	Educational Support	3,305,987	3,370,877	64,890
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>3,474,426</b>	<b>3,550,698</b>	<b>76,272</b>
<b>300</b>	<b>Purchased Service</b>	31,350	33,800	2,450
<b>400</b>	<b>Energy Services</b>	722,700	718,500	(4,200)
<b>500</b>	<b>Materials &amp; Supplies</b>	192,500	202,500	10,000
<b>600</b>	<b>Capital Outlay</b>	300	300	-
<b>700</b>	<b>Other Expenses</b>	23,106	22,606	(500)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 4,444,382</b>	<b>\$ 4,528,404</b>	<b>\$ 84,022</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	2.34	2.34	-
<b>Educational Support</b>	103.99	103.50	(0.49)
<b>Instructional</b>	-	-	-
<b>Professional/Technical</b>	-	-	-
<b>Total Staff</b>	<b>106.33</b>	<b>105.84</b>	<b>(0.49)</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9113  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION - NORTH	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7801	TRANSPORTATION - NORTH	300	112	412
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		11,900
Sub-Total (Page 1 Only)				\$ 35,695	\$ 112	\$ 35,807
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9113  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	\$ 700		\$ 700
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7801	TRANSPORTATION - NORTH	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
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	800	2,600
Sub-Total (Page 2 Only)				\$ 8,900	\$ 800	\$ 9,700
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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	1,500		1,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850		850
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,200	(2,200)	2,000
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000		14,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	650,000	50,000	700,000
Sub-Total (Page 3 Only)				\$ 677,050	\$ 47,800	\$ 724,850
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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	16,000		16,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	140,000		140,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	40,000		40,000
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	500		500
Sub-Total (Page 4 Only)				\$ 204,300	\$ -	\$ 204,300
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitutes and annual bus audit	7801	TRANSPORTATION - NORTH	\$ 21,106		\$ 21,106
Sub-Total (Page 5 Only)				\$ 21,106	\$ -	\$ 21,106
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,184,885
Bus Driver/Standby - 9 Month	9.01		289,703
Bus Monitor - 9 Month	2.12		55,320
District Level Secretary - 12 Month	3.00		154,963
Foreman, Vehicle Shop - 12 Month	1.00		61,484
Laborer - 9 Month - Less than 4 hours	1.01		18,780
Mechanic I - 12 Month	5.00		260,551
Program Director - Transportation - 12 Month	0.34		40,307
Route Coordinator - 12 Month	1.00		77,915
Transportation Assistant - 9 Month	15.90		404,044
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>106.33</b>		<b>\$ 3,547,952</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver/Standby - 9 Month	D	(0.05)	a	\$ (914)
Transportation Assistant - 9 Month	A	0.09	a	1,439
Bus Monitor - 9 Month	D	(0.53)	a	(15,836)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.49)</b>		<b>\$ (15,311)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,184,885
Bus Driver/Standby - 9 Month	8.96		288,789
Bus Monitor - 9 Month	1.59		39,484
District Level Secretary - 12 Month	3.00		154,963
Foreman, Vehicle Shop - 12 Month	1.00		61,484
Laborer - 9 Month - Less than 4 hours	1.01		18,780
Mechanic I - 12 Month	5.00		260,551
Program Director - Transportation - 12 Month	0.34		40,307
Route Coordinator - 12 Month	1.00		77,915
Transportation Assistant - 9 Month	15.99		405,483
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>105.84</b>		<b>\$ 3,532,641</b>

**\*Note:**

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

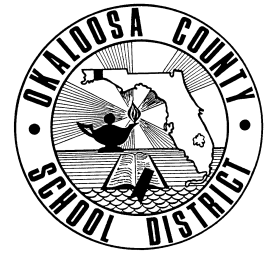
(a) Changes per Transportation due to changes in bus routes.

(b) Transferred 0.53 Bus Monitor - 9 Month to Center 9213 - Transportation Central effective August 20, 2012.

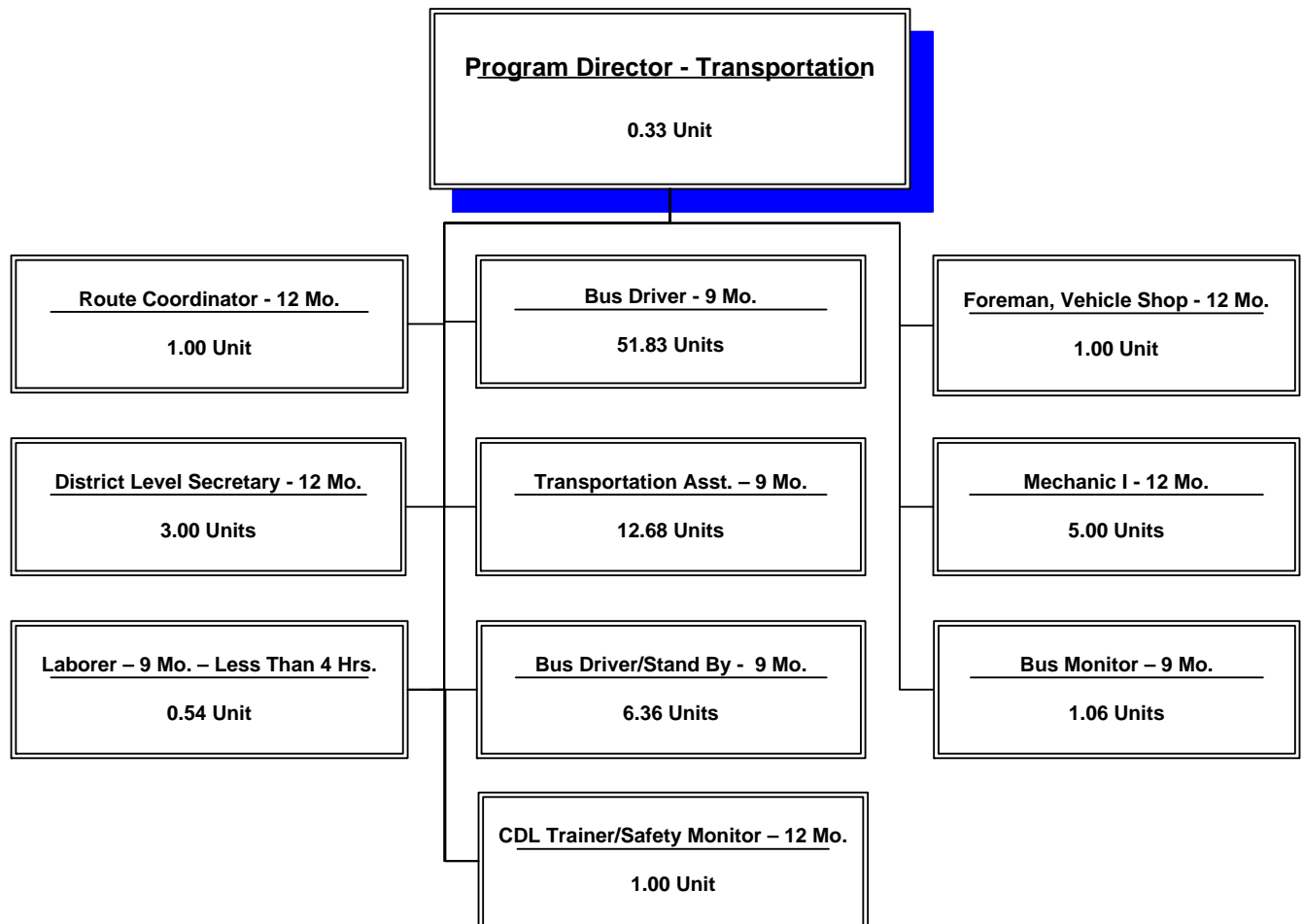


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2013-2014**

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**Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:**            **Transportation - South Zone**

**COST CENTER:**           **9313**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the South Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2012-2013 Appropriation</b>	<b>2013-2014 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 167,814	\$ 182,844	\$ 15,030
	Educational Support	2,641,900	2,736,439	94,539
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>2,809,714</b>	<b>2,919,283</b>	<b>109,569</b>
<b>300</b>	<b>Purchased Service</b>	<b>39,340</b>	<b>39,490</b>	<b>150</b>
<b>400</b>	<b>Energy Services</b>	<b>572,000</b>	<b>569,500</b>	<b>(2,500)</b>
<b>500</b>	<b>Materials &amp; Supplies</b>	<b>144,500</b>	<b>154,500</b>	<b>10,000</b>
<b>600</b>	<b>Capital Outlay</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>700</b>	<b>Other Expenses</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>
<b>900</b>	<b>Transfers/Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Combined Appropriation</b>	<b>\$ 3,588,804</b>	<b>\$ 3,706,023</b>	<b>\$ 117,219</b>

<b>STAFFING</b>			
	<b>2012-2013 Recommendation</b>	<b>2013-2014 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	82.96	81.47	(1.49)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>85.29</b>	<b>83.80</b>	<b>(1.49)</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

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

CENTER NUMBER: 9313  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7803	TRANSPORTATION - SOUTH	\$ 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	414	136	550
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,688	(34)	1,654
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,000		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)				\$ 34,052	\$ 102	\$ 34,154
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
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	200		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	4,500	100	4,600
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 stipend for Route Coordinator	7803	TRANSPORTATION - SOUTH	450		450
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 2 Only)				\$ 10,040	\$ 100	\$ 10,140
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 5,000	\$ 1,000	\$ 6,000
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	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,000		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	2,500	500	3,000
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000	(3,000)	12,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	4,500		4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	550,000		550,000
Sub-Total (Page 3 Only)				\$ 585,400	\$ (1,500)	\$ 583,900
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

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 (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	33,000		33,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	250		250
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,000		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)				\$ 177,750	\$ -	\$ 177,750
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2013-2014**

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	53.24		\$ 1,690,180
Bus Driver/Standby - 9 Month	6.36		213,103
Bus Monitor - 9 Month	1.06		28,846
CDL Trainer/Safety Monitor - 12 Month	1.00		59,822
District Level Secretary - 12 Month	3.00		143,351
Foreman, Vehicle Shop - 12 Month	1.00		70,704
Laborer - 9 Month - Less than 4 hours	0.54		9,841
Mechanic I - 12 Month	5.00		226,519
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		72,984
Transportation Assistant - 9 Month	12.76		388,273
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>85.29</b>		<b>\$ 2,942,745</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(1.41)	a	\$ (41,577)
Transportation Assistant - 9 Month	D	(0.08)	a	(1,089)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.49)</b>		<b>\$ (42,666)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	51.83		\$ 1,648,603
Bus Driver/Standby - 9 Month	6.36		213,103
Bus Monitor - 9 Month	1.06		28,846
CDL Trainer/Safety Monitor - 12 Month	1.00		59,822
District Level Secretary - 12 Month	3.00		143,351
Foreman, Vehicle Shop - 12 Month	1.00		70,704
Laborer - 9 Month - Less than 4 hours	0.54		9,841
Mechanic I - 12 Month	5.00		226,519
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		72,984
Transportation Assistant - 9 Month	12.68		387,184
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>83.80</b>		<b>\$ 2,900,079</b>

**\*Note:**

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

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

**School District of Okaloosa County**  
**Debt Service**  
**Estimated New Revenue & Appropriations Summary as of May 14, 2013**  
**FY 2013-2014**



**Revenue Comparison**

Object Group Number    Object Group Name	FY 2010-2011 Actual Revenue	FY 2011-2012 Actual Revenue	FY 2012-2013 Original Budget	FY 2013-2014 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 972,828.92	\$ 970,475.45	\$ 991,825.00	\$ 988,800.00	\$ (3,025.00)
3326 SBE/COBI Bond Interest	140.75	(110.18)	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
<b>State Sources</b>	<b>1,163,719.67</b>	<b>1,161,115.27</b>	<b>1,182,575.00</b>	<b>1,179,550.00</b>	<b>(3,025.00)</b>
<b>Local Sources</b>					
3431 Interest on Investments	4,936.66	448.74	4,000.00	1,000.00	3,000.00
3497 Refund - Prior Year Expenditures	-	-	-	-	-
<b>Local Sources</b>	<b>4,936.66</b>	<b>448.74</b>	<b>4,000.00</b>	<b>1,000.00</b>	<b>3,000.00</b>
<b>Other Financing Sources</b>					
3620 Transfer From Debt Service Funds	189,744.24	-	-	-	-
3630 Transfer From Capital Imp Funds	7,922,003.27	7,927,382.89	7,930,400.00	7,824,500.30	(105,899.70)
3715 Proceeds of Refunding Bonds	785,738.37	-	-	-	-
3716 Sales Surtax Bonds	-	-	-	-	-
3717 Bond Proceeds - Premium	-	-	-	-	-
<b>Other Financing Sources</b>	<b>8,897,485.88</b>	<b>7,927,382.89</b>	<b>7,930,400.00</b>	<b>7,824,500.30</b>	<b>(105,899.70)</b>
<b>Estimated Fund Balance July 1</b>	<b>1,482,052.58</b>	<b>163,135.21</b>	<b>146,769.98</b>	<b>149,545.43</b>	<b>2,775.45</b>
<b>Total Debt Service Fund</b>	<b>\$ 11,548,194.79</b>	<b>\$ 9,252,082.11</b>	<b>\$ 9,263,744.98</b>	<b>\$ 9,154,595.73</b>	<b>\$ (103,149.25)</b>

**Appropriations**

Object Group Number    Object Group Name	FY 2010-2011 Actual Expenditures	FY 2011-2012 Actual Expenditures	FY 2012-2013 Original Appropriations	2013-2014 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	9,902,089.17	9,105,312.13	9,114,832.72	9,001,845.30	98%
900 Transfers / Reserves	1,482,970.41	-	-	-	0%
<b>Total Appropriations</b>	<b>11,385,059.58</b>	<b>9,105,312.13</b>	<b>9,114,832.72</b>	<b>9,001,845.30</b>	<b>98%</b>
<b>Estimated Fund Balance June 30</b>	<b>163,135.21</b>	<b>146,769.98</b>	<b>148,912.26</b>	<b>152,750.43</b>	<b>2%</b>
	<b>\$11,548,194.79</b>	<b>\$9,252,082.11</b>	<b>\$9,263,744.98</b>	<b>\$9,154,595.73</b>	<b>100%</b>



**Debt Service Funds**  
**Estimated Revenue and Appropriations**  
**Fiscal Year 2013-2014**

	Object Code	Fund 2110	Fund 2211 Special Act Bonds - 2011 Revenue	Fund 2911	Fund 2912	Fund 2913	Fund 2914	Total
Estimated Revenue and Appropriations		SBE Bond Issues		COP - Series 2003	COP - Series 2006	COP - Series 2007	COP - Series 2012	Debt Service Fund
<b>Estimated Revenues</b>								
New Revenue:								
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 988,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 988,800.00
SBE/COBI Bond Interest	3326	-	-	-	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	-	-	-	190,750.00
Interest on Investments	3431	-	1,000.00	-	-	-	-	1,000.00
Transfer from Capital Improvement Funds	3630	-	-	-	2,721,205.00	3,699,015.00	1,404,280.30	7,824,500.30
Sales Surtax Bonds	3716	-	-	-	-	-	-	-
Ending Fund Balance 06-30-2013:	3925 & 3926	137,052.39	8,308.30	4,184.72	0.01	0.01	-	149,545.43
<b>Total Estimated Revenues</b>		\$ 1,125,852.39	\$ 200,058.30	\$ 4,184.72	\$ 2,721,205.01	\$ 3,699,015.01	\$ 1,404,280.30	\$ 9,154,595.73
<b>Appropriations</b>								
Redemption of Principal	0710	\$ 810,000.00	\$ 55,000.00	\$ -	\$ 2,005,000.00	\$ 2,575,000.00	\$ 1,288,000.00	\$ 6,733,000.00
Interest	0720	178,800.00	131,545.00	-	706,205.00	1,114,015.00	106,280.30	2,236,845.30
Dues and Fees	0730	-	2,000.00	-	10,000.00	10,000.00	10,000.00	32,000.00
Fund Balance - Unappropriated	0990	-	8,941.72	2,234.85	0.01	0.01	-	11,176.59
Reserves - Debt Service	0998	137,052.39	2,571.58	1,949.87	-	-	-	141,573.84
<b>Total Appropriations</b>		\$ 1,125,852.39	\$ 200,058.30	\$ 4,184.72	\$ 2,721,205.01	\$ 3,699,015.01	\$ 1,404,280.30	\$ 9,154,595.73

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

Summary of Principal & Interest By Year State Board of Education Bonds  
 REVISED as of 5.21.2012

Year	Principal					
	2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money	Total Principal
2012	\$ 90,000.00	\$ 580,000.00	\$ 30,000.00	\$ 30,000.00	\$ 5,000.00	\$ 735,000.00
2013	85,000.00	625,000.00	25,000.00	35,000.00	5,000.00	775,000.00
2014	80,000.00	670,000.00	25,000.00	30,000.00	5,000.00	810,000.00
2015	75,000.00	715,000.00	25,000.00	30,000.00	5,000.00	850,000.00
2016	65,000.00	770,000.00	25,000.00	30,000.00	5,000.00	895,000.00
2017	60,000.00		35,000.00	35,000.00	10,000.00	140,000.00
2018	65,000.00		35,000.00	35,000.00	10,000.00	145,000.00
2019			40,000.00	35,000.00	10,000.00	85,000.00
2020			45,000.00		10,000.00	55,000.00
2021			50,000.00		10,000.00	60,000.00
2022			55,000.00		10,000.00	65,000.00
2023			60,000.00		10,000.00	70,000.00
2024			65,000.00		10,000.00	75,000.00
2025			70,000.00		10,000.00	80,000.00
2026			75,000.00		10,000.00	85,000.00
2027			80,000.00		10,000.00	90,000.00
2028			85,000.00		10,000.00	95,000.00
2029					10,000.00	10,000.00
2030					10,000.00	10,000.00
2031						0.00
<b>Total</b>	<b>\$ 520,000.00</b>	<b>\$ 3,360,000.00</b>	<b>\$ 825,000.00</b>	<b>\$ 260,000.00</b>	<b>\$ 165,000.00</b>	<b>\$ 5,130,000.00</b>

Interest						Principal + Interest Total
2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money	Total Interest	
\$ 26,000.00	\$ 168,000.00	\$ 39,175.00	\$ 12,350.00	\$ 7,250.00	\$ 252,775.00	\$ 987,775.00
21,500.00	139,000.00	38,125.00	11,150.00	7,050.00	216,825.00	991,825.00
17,250.00	107,750.00	37,250.00	9,750.00	6,800.00	178,800.00	988,800.00
13,250.00	74,250.00	36,375.00	8,250.00	6,550.00	138,675.00	988,675.00
9,500.00	38,500.00	35,125.00	6,750.00	6,300.00	96,175.00	991,175.00
6,250.00		33,875.00	5,250.00	6,050.00	51,425.00	191,425.00
3,250.00		32,125.00	3,500.00	5,550.00	44,425.00	189,425.00
		30,375.00	1,750.00	5,050.00	37,175.00	122,175.00
		28,375.00		4,650.00	33,025.00	88,025.00
		26,125.00		4,150.00	30,275.00	90,275.00
		23,625.00		3,650.00	27,275.00	92,275.00
		20,875.00		3,150.00	24,025.00	94,025.00
		18,325.00		2,750.00	21,075.00	96,075.00
		15,075.00		2,350.00	17,425.00	97,425.00
		11,575.00		1,950.00	13,525.00	98,525.00
		7,825.00		1,550.00	9,375.00	99,375.00
		3,825.00		1,200.00	5,025.00	100,025.00
				800.00	800.00	10,800.00
				400.00	400.00	10,400.00
					0.00	0.00
\$ 97,000.00	\$ 527,500.00	\$ 438,050.00	\$ 58,750.00	\$ 77,200.00	\$ 1,198,500.00	\$ 6,328,500.00

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		

# BOND DEBT SERVICE

The School District of Okaloosa County, Florida  
 Certificates of Participation, Series 2006  
 Final Numbers  
 Priced on December 5, 2006

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

# BOND DEBT SERVICE

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

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

# BOND DEBT SERVICE

The School District of Okaloosa County, Florida  
 Certificates of Participation, Series 2012  
 Advance Refunding of Series 2003 COPs

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
7/1/2013	90,000.00	1.330%	57,022.68	147,022.68	147,022.68
1/1/2014			53,140.15	53,140.15	
7/1/2014	1,288,000.00	1.330%	53,140.15	1,341,140.15	1,394,280.30
1/1/2015			44,574.95	44,574.95	
7/1/2015	1,305,000.00	1.330%	44,574.95	1,349,574.95	1,394,149.90
1/1/2016			35,896.70	35,896.70	
7/1/2016	1,324,000.00	1.330%	35,896.70	1,359,896.70	1,395,793.40
1/1/2017			27,092.10	27,092.10	
7/1/2017	1,341,000.00	1.330%	27,092.10	1,368,092.10	1,395,184.20
1/1/2018			18,174.45	18,174.45	
7/1/2018	1,359,000.00	1.330%	18,174.45	1,377,174.45	1,395,348.90
1/1/2019			9,137.10	9,137.10	
7/1/2019	1,374,000.00	1.330%	9,137.10	1,383,137.10	1,392,274.20
	<u>\$ 8,081,000.00</u>		<u>\$ 433,053.58</u>	<u>\$ 8,514,053.58</u>	<u>\$ 8,514,053.58</u>