



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS – DRAFT BUDGET
FISCAL YEAR 2014-2015**

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SCHOOL DISTRICT OF OKALOOSA COUNTY
District Department List
FISCAL YEAR 2014-2015

DEPARTMENTS

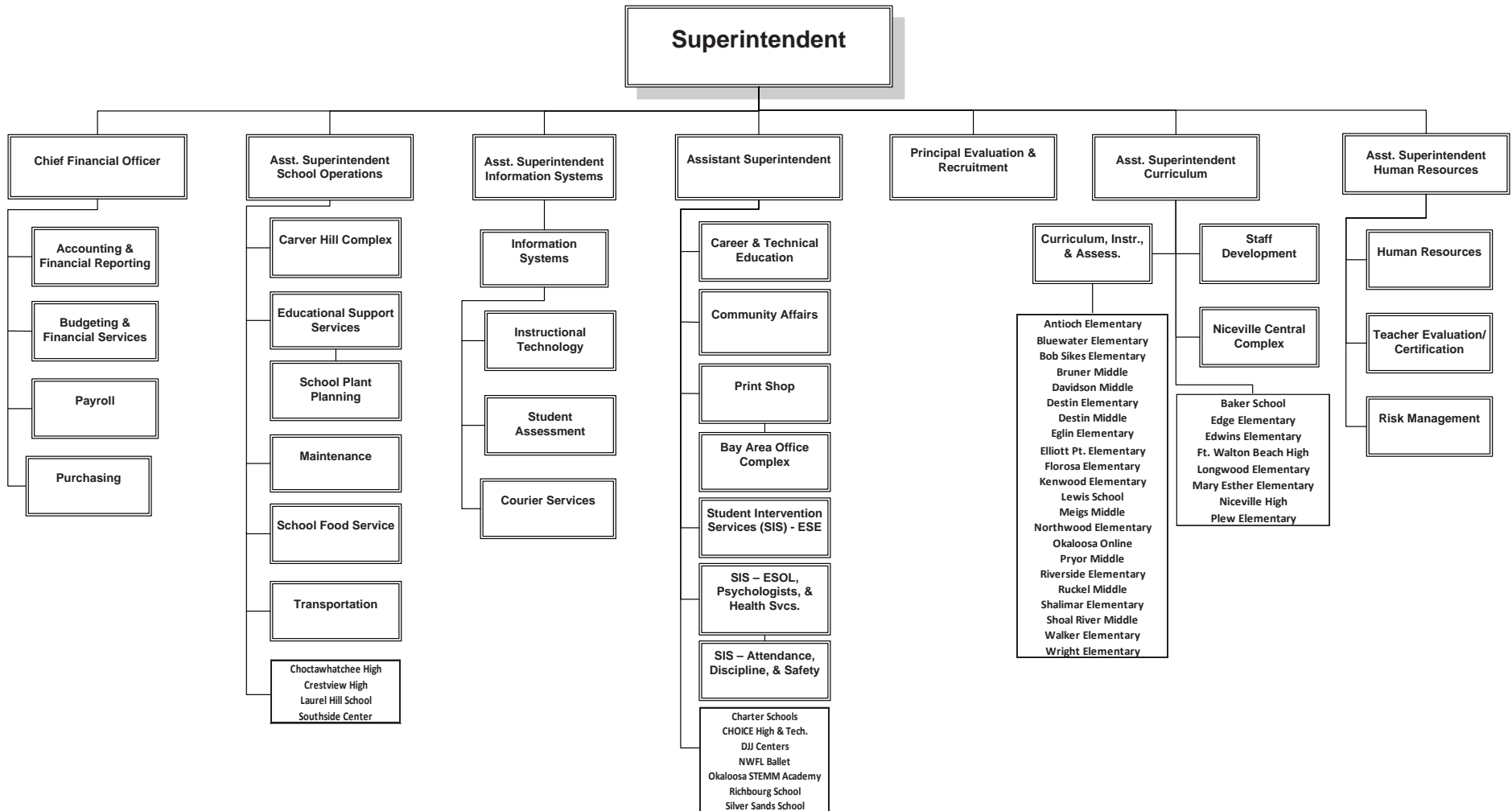
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School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2014-2015



School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2014-2015
June 17, 2014

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9205	Accounting & Financial Reporting	....	Discretionary	General	17	
		1084	Medicaid Reimbursement	Medicaid		249
9733	Assistant Superintendent	....	Discretionary	General	22	
9010	Assistant Superintendent - Curriculum	....	Discretionary	General	27	
		9012	End of Course Exams	General		125
		3057	Innovative Programs - Academic Team	General		154
		7006	Innovative Programs - All County Band	General		156
		4057	Innovative Programs - All County Choir	General		158
		3058	Innovative Programs - Science Fair	General		166
9713	Assistant Superintendent - School Operations	....	Discretionary	General	32	
9055	Bay Area Office	....	Discretionary	General	37	
9105	Budgeting & Financial Services	....	Discretionary	General	43	
9830	Career & Technical Education	....	Discretionary	General	48	
		3008	CHOICE Schools - District	General		52
		3105	Instructional Materials - Textbooks	Inst. Mat.		187
9050	Carver Hill Administrative Complex	....	Discretionary	General	53	
9005	Chief Financial Officer	....	Discretionary	General	59	
9103	Community Affairs	....	Discretionary	General	64	
		7020	Purchased Positions - External	Reimbursed		269
9070	Courier Services	....	Discretionary	General	68	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	72	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		66
		4104	CSR - Instructional Coaches	Class Size		69
		8107	CSR - Math Initiatives	Class Size		73
		8105	CSR - Science Initiatives	Class Size		82
		7008	Curriculum Development	General		90
		6014	Innovative Programs - District Art Show	General		162
		4056	Innovative Programs - Spelling Bee	General		169
		2090	Kindergarten Programs	General		232
		7016	Professional Development - General Fund	General		264

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
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Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9017	Curriculum, Instruction & Assessment (Cont.)	7119	SAI - Closing the Gap	SAI		304
		3161	SAI - Supplemental Academic Instruction	SAI		330
		5401	Title I Part A	Federal		409
		5408	Title I Part A - Homeless Set-Aside	Federal		423
		5409	Title I - N & D	Federal		425
9006	Educational Support Services	....	Discretionary	General	76	
		2011	Custodial Services	General		94
9004	Human Resources	....	Discretionary	General	82	
		2025	Drug Testing	General		120
9022	Information Systems	....	Discretionary	General	88	
		6010	Educational Broadband Lease	Lease		122
		4016	Seat Management - Administrative	General		368
9012	Instructional Technology Services	....	Discretionary	General	94	
		7008	Curriculum Development	General		90
		7059	Innovative Programs - Odyssey of the Mind	General		164
		3009	Instructional Technology Software	General		203
		7016	Professional Development - General Fund	General		264
9409	Maintenance Support Services	....	Discretionary	Capital	99	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		27
		0010	Grounds/Beautification	General		141
		2909	School Maintenance	Capital		349
		2099	Stadium & Athletic Field Maintenance	General		375
9060	Niceville Central Complex	....	Discretionary	General	106	
9121	Print Shop	9121	Print Shop	Reimbursed		261
9028	Principal Evaluations/Recruitment	....	Discretionary	General	111	
		7016	Professional Development - General Fund	General		264
9014	Purchasing	....	Discretionary	General	116	
9027	Risk Management	....	Discretionary	General	121	

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
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June 17, 2014

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9001	School Board of Okaloosa County	....	Discretionary	General	126	
		6013	Innovative Programs - County Honors Banquet	General		160
9008	School Food Services	....	Discretionary	Federal		435
		5044	Vending Commissions	Commission		444
9007	School Plant Planning	....	Discretionary	General	131	
9020	Staff Development	....	Discretionary	General	136	
		7016	Professional Development - General Fund	General		264
		6123	Reading Instruction	Reading		271
		5405	Title II Part A - Teacher & Principal	Federal		428
9013	Student Assessment	....	Discretionary	General	140	
		3102	SAI - Student Assessment	SAI		326
9016	Student Intervention Services (SIS) - ESE	....	Discretionary	General	144	
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		205
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		208
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		211
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		214
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		217
		4021	Itinerant Teachers - Social Workers	ESE Guar.		224
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		227
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		229
		3151	SAI - ESE Extended School Year - Summer 2015	SAI		310
		5475	IDEA Part B	Federal		394
		5476	IDEA Part B - Pre-School	Federal		403
9023	SIS - Attendance, Discipline & Safety	....	Discretionary	General	149	
		3162	SAI - Attendance Officers	SAI		293
		3007	School Notification System	General		366
9021	SIS - ESOL / Psychologists / Health Services	....	Discretionary	General	154	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		220
		4110	SAI - ESOL	SAI		313

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
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Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9002	Superintendent	....	Discretionary	General	160	
9018	Teacher Evaluation/Certification	....	Discretionary	General	165	
		2088	Certification	Fees		33
		7014	New Teacher Induction Program	General		253
		2013	Peer Evaluation & Assessment	General		258
		5405	Title II Part A - Teacher & Principal	Federal		428
9213	Transportation - Central Zone	....	Discretionary	General	170	
9113	Transportation - North Zone	....	Discretionary	General	177	
9313	Transportation - South Zone	....	Discretionary	General	185	

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2014-2015
June 12, 2014

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
2012	A/C Filters and Light Bulbs	FEFP, Including Required Local Effort	Maintenance Support Services
5027	Administrative & Guidance Summer Hours	FEFP, Including Required Local Effort	Schools
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
5053	AICE - Bonuses & Exams	FEFP, Including Required Local Effort	High Schools
1004	AICE Set-Aside	FEFP, Including Required Local Effort	High Schools
5054	AP - Bonuses & Exams	FEFP, Including Required Local Effort	High Schools
2916	Baker Sewer Plant	FEFP, Including Required Local Effort	Baker School
4005	Band Instrument Repairs	FEFP, Including Required Local Effort	Schools
5060	Best Chance - General Fund	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
4004	Chorus Equipment & Repairs	FEFP, Including Required Local Effort	Schools
8109	CSR - AP Initiatives & Vertical Alignment	Class Size Reduction	Curriculum, Instr. & Assess.
4125	CSR - Class Size Reduction	Class Size Reduction	Schools, Charters and 9026 Reserves
4104	CSR - Instructional Coaches	Class Size Reduction	Schools & Curriculum
8107	CSR - Math Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
8106	CSR - Okaloosa On-Line	Class Size Reduction	Okaloosa On-Line
8105	CSR - Science Initiatives	Class Size Reduction	Curriculum, Instr. & Assess.
5120	CSR - Secondary Intensive Math	Class Size Reduction	Middle Schools
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
5150	Digital Classrooms	Digital Classrooms	9026 Reserves
2031	District Transfers	FEFP, Including Required Local Effort	NWFL Ballet & Centers As Needed
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
9015	Fixed Charges	FEFP, Including Required Local Effort & ESE Guarantee	Fixed Charges
3180	Florida Teachers Classroom Supply Assistance Program	Florida Teachers Lead	Schools, Charters and 9026 Reserves
0010	Grounds/Beautification	FEFP, Including Required Local Effort	Maintenance
5056	IB - Academically Disadvantaged	FEFP, Including Required Local Effort	Choctawhatchee High School
5055	IB - Bonuses & Exams	FEFP, Including Required Local Effort	Choctawhatchee High School
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort	Schools
7006	Innovative Programs - All County Band	FEFP, Including Required Local Effort	Schools
4057	Innovative Programs - All County Choir	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
4056	Innovative Programs - Spelling Bee	FEFP, Including Required Local Effort	Schools
4105	Instructional Materials - Band Programs	Instructional Materials	Schools
4106	Instructional Materials - Chorus Music	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
2090	Kindergarten Programs	FEFP, Including Required Local Effort	Curriculum, Instruction, & Assessment
3101	Lottery - Discretionary	Lottery - Discretionary	9026 Reserves

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2014-2015
June 12, 2014

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
5160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves until Budget Received from Schools
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools & Accounting
7014	New Teacher Induction Program	FEFP, Including Required Local Effort	Teacher Evaluation/Certification
3004	Offset Decentralized FTE Reserves	FEFP, Including Required Local Effort	NWFL Ballet Only
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. Techn., Staff Develop., & Princ. Recruit.
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.
3151	SAI - ESE Extended School Year June 2015	Supplemental Academic Instruction	Student Intervention Services - ESE & Schools
4110	SAI - ESOL	Supplemental Academic Instruction	SIS - ESOL, Psychologists, & Health & Schools
4162	SAI - In-School Suspension	Supplemental Academic Instruction	Schools
0120	SAI - Secondary Intensive Reading	Supplemental Academic Instruction	High Schools
3102	SAI - Student Assessment	Supplemental Academic Instruction	Student Assessment
3161	SAI - Supplemental Academic Instruction	Supplemental Academic Instruction	Curriculum, Charters and 9026 Reserves
2086	SAI - Teenage Parenting Program	Supplemental Academic Instruction	CHOICE High & Crestview High
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance Support Services
5909	School Maintenance - School Control	Maintenance Transfer from Capital Outlay	Schools
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
2099	Stadium & Athletic Field Maintenance	FEFP, Including Required Local Effort	Maintenance Support Services
0011	Utilities/Custodial - Other Facilities	FEFP, Including Required Local Effort	Combs, ECCI - North, Southside, STEM 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
SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE			
5475	IDEA Part B	Federal	Student Intervention Services - ESE & Schools
5476	IDEA Part B Pre-School	Federal	Student Intervention Services - ESE
5401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
5408	Title I - Homeless Set-Aside	Federal	Curriculum, Instruction, & Assessment
5409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
5405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Teacher Eval./Certif. & Schools
SPECIAL REVENUE FUNDS - FOOD SERVICE			
	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 2014-2015
June 12, 2014

Project Number	Project Name	Fund Source	Cost Centers
GENERAL FUND			
2166	Adult Enrichment	Fee Collection	CHOICE High School & Technical Center
2015	Adult Student Fees	Fee Collection	CHOICE High School & Technical Center
9007	CAPE CHOICE Certifications	FEFP, Including Required Local Effort	High Schools
2052	Charter School Capital Outlay	Charter School Capital Outlay	Charter Schools
6006	Fingerprinting - Fees	Fee Collection	Human Resources
2073	Florida Excellent Teaching Program	State - Excellent Teaching Program	9026 Reserves Until Paid
0015	K-12 Florida Virtual Instruction	FEFP, Including Required Local Effort	K-12 FL Virtual
5002	Lottery - SAC	Lottery - Discretionary	Schools
8118	Merit Award Program	State Categorical - Merit Award Program	Charter School
2192	Paving County Wide	State Fuel Tax	Maintenance
5131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	CHOICE High School & Technical Center

OTHER SPECIAL REVENUE

5422	Carl Perkins - Secondary	Federal	CHOICE High School & Technical Center
5412	Homeless Children & Youth	Federal	Curriculum, Instruction, & Assessment
5410	Title I - Choice/SES	Federal	Curriculum, Instruction, & Assessment
5418	Title II English Language Acquisition	Federal	SIS - ESOL, Psychologists, & Health & Schools



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 12, 2014 - New Revenue Only
Fiscal Year 2014-2015

Revenue Comparison

Object Group Number	Object Group Name	FY 2011-2012 Actual Revenue	FY 2012-2013 Actual Revenue	FY 2013-2014 Estimated Actual	FY 2014-2015 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 2,836,130.49	\$ 3,135,499.53	\$ 2,595,459.00	\$ 2,657,725.00	\$ 62,266.00
3122	PL 81-874 Federal Impact, Handicap	270,871.96	284,218.42	100,000.00	100,000.00	-
3191	ROTC	293,558.20	301,521.54	280,000.00	270,000.00	(10,000.00)
3192	Department of Defense - PL 102-484	705,290.20	670,466.78	675,000.00	675,000.00	-
3193	Department of Defense - PL 106-398	12,494.88	9,114.33	-	-	-
3199	Miscellaneous Federal thru Direct	1,505.00	1,385.00	1,075.00	-	(1,075.00)
	Federal - Direct Sources	4,119,850.73	4,402,205.60	3,651,534.00	3,702,725.00	51,191.00
Federal Through State Sources						
3203	Medicaid Reimbursement	484,627.78	589,554.20	466,000.00	500,000.00	34,000.00
3210	FEMA - Administrative	11,869.57	-	-	-	-
3299	Miscellaneous Federal through State	240.86	2,853.72	135.08	-	(135.08)
	Federal Through State Sources	496,738.21	592,407.92	466,135.08	500,000.00	33,864.92
State						
3301	Class Size Reduction	31,418,393.00	32,157,651.00	32,433,963.00	33,397,458.00	963,495.00
3308	Project Connect	1,500.00	-	-	-	-
3309	Workforce Ed. Career Program Expansion	-	-	360,989.00	-	(360,989.00)
3310	Florida Education Finance Program	27,631,647.00	38,032,179.00	44,929,432.00	55,570,011.00	10,640,579.00
3311	Safe Schools	589,862.00	590,524.00	597,470.00	585,684.00	(11,786.00)
3312	Supplemental Academic Instruction	8,205,857.00	8,409,629.00	8,432,680.00	8,504,772.00	72,092.00
3313	ESE Guarantee	11,102,772.00	11,115,019.00	10,848,702.00	11,006,758.00	158,056.00
3314	Reading Instruction	1,063,646.00	1,423,421.00	1,437,253.00	1,457,088.00	19,835.00
3315	Workforce Development	2,096,275.00	2,027,531.00	1,732,003.00	2,205,403.00	473,400.00
3316	Merit Award Program	11,187.00	-	-	-	-
3317	Workforce Ed. Performance Incentive	10,632.00	27,598.00	3,000.00	-	(3,000.00)
3318	DJJ Supplemental	433,703.00	345,730.00	283,467.00	249,817.00	(33,650.00)
3319	Virtual Education Contribution	43,246.00	24,624.00	41,106.00	50,814.00	9,708.00
3320	Teacher Salary Increase	-	-	5,229,095.00	-	(5,229,095.00)
3323	CO & DS Withheld for Adm Exp	16,297.29	16,343.25	17,000.00	17,000.00	-
3334	Digital Classrooms	-	-	-	494,573.00	494,573.00



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 12, 2014 - New Revenue Only
Fiscal Year 2014-2015

Revenue Comparison

Object Group Number	Object Group Name	FY 2011-2012 Actual Revenue	FY 2012-2013 Actual Revenue	FY 2013-2014 Estimated Actual	FY 2014-2015 Estimated New Revenue (See Note)	\$ Increase (Decrease)
State Sources- Continued						
3335	Teachers Classroom Supply Assistance Program	354,952.00	352,181.00	504,748.00	509,237.00	4,489.00
3336	Instructional Materials	2,391,916.00	2,338,772.00	2,382,905.00	2,554,185.00	171,280.00
3343	State License Tax	43,746.14	44,977.64	40,000.00	40,000.00	-
3344	Discretionary Lottery	94,100.00	-	297,594.00	298,762.00	1,168.00
3349	Intangible Property Tax	3,389.02	1,870.05	-	-	-
3354	Transportation	5,544,700.00	5,696,536.00	5,776,937.00	5,921,895.00	144,958.00
3362	Florida School Recognition Program	1,618,338.00	2,344,974.00	2,344,974.00	1,630,736.00	(714,238.00)
3370	Voluntary Pre-K Program - Summer	57,153.70	97,315.77	122,021.66	-	(122,021.66)
3371	Voluntary Pre-K Program	328,230.10	363,448.52	380,000.00	463,000.00	83,000.00
3379	Fuel Tax Refund	71,561.69	67,776.22	51,669.27	40,000.00	(11,669.27)
3399	Other Miscellaneous State	23,825.23	326,277.89	160,400.51	-	(160,400.51)
	State Sources	93,156,929.17	105,804,378.34	118,407,409.44	124,997,193.00	6,589,783.56
Local Sources						
3401	Print Shop Postage	26,351.08	27,028.10	26,000.00	25,000.00	(1,000.00)
3402	Print Shop Printing	254,920.64	280,116.55	245,692.00	240,000.00	(5,692.00)
3404	Print Shop Printing - Niceville	2,454.76	-	-	-	-
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	14,190.00	-
3411	District School Taxes	89,445,689.79	84,159,524.36	86,221,267.00	88,091,168.00	1,869,901.00
3414	Sales Tax Revenue	-	204.00	-	-	-
3421	Tax Redemptions	688,207.79	603,409.71	300,000.00	150,000.00	(150,000.00)
3425	Rent/Use of Facility	188,615.30	120,605.80	65,373.47	-	(65,373.47)
3426	Course Fees - CHOICE HS & Techn. Cntr.	491,840.32	565,978.28	544,672.12	310,000.00	(234,672.12)
3428	Supply Fees - CHOICE HS & Techn. Cntr.	24,127.15	28,032.06	28,000.00	-	(28,000.00)
3429	Technology Fees - CHOICE HS & Techn. Cntr.	25,713.62	27,974.66	28,000.00	-	(28,000.00)
3431	Interest on Investments	301,455.99	238,475.97	250,000.00	250,000.00	-
3434	Community Enrichment	42,193.50	37,940.00	14,487.00	-	(14,487.00)
3445	Test & Books - CHOICE HS & Techn. Cntr.	990.02	410.20	386.80	-	(386.80)
3448	Donations	63,996.19	223,941.96	333,193.12	-	(333,193.12)
3449	Student/Parent iPad/Laptop Insurance	-	5,100.00	7,150.00	-	(7,150.00)
3462	Purchased Custodial Services	384.00	990.73	-	-	-



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 12, 2014 - New Revenue Only
Fiscal Year 2014-2015

Revenue Comparison

Object Group Number	Object Group Name	FY 2011-2012 Actual Revenue	FY 2012-2013 Actual Revenue	FY 2013-2014 Estimated Actual	FY 2014-2015 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Local Sources- <i>Continued</i>						
3463	Bob Sikes Child Care	182,631.36	184,086.62	182,000.00	180,000.00	(2,000.00)
3465	Purchased Positions - Other	414,604.19	407,224.76	388,650.65	-	(388,650.65)
3466	Purchased Other Positions - External	205,552.87	210,926.82	93,507.64	63,613.00	(29,894.64)
3467	Purchased - Schools - Other	20,947.70	19,817.89	20,762.66	-	(20,762.66)
3468	Riverside Child Care	137,573.58	188,089.75	168,500.00	156,000.00	(12,500.00)
3469	Antioch Child Care	177,082.69	182,134.80	170,000.00	170,000.00	-
3470	Northwood Child Care	144,717.93	138,872.50	145,500.00	142,000.00	(3,500.00)
3471	Vocational Equipment - CHOICE HS & Techn. Cntr.	24,519.75	28,158.72	28,000.00	-	(28,000.00)
3475	Bluewater Child Care	328,134.36	307,600.12	306,000.00	308,000.00	2,000.00
3476	Edge Child Care	167,204.94	170,803.36	164,500.00	171,000.00	6,500.00
3477	Plew Child Care	234,177.22	228,069.15	219,000.00	222,000.00	3,000.00
3478	Wright Child Care	101,224.21	91,164.65	81,000.00	77,000.00	(4,000.00)
3479	Southside Child Care	23,415.82	16.10	-	-	-
3484	Financial Aid Fees	25,751.41	28,038.13	28,000.00	-	(28,000.00)
3485	Restitution Payments - Other	1,505.21	9,875.76	180.00	-	(180.00)
3487	Certification Fees - Substitutes	11,440.00	18,090.00	19,395.00	-	(19,395.00)
3488	Fingerprint Program	55,415.75	52,644.25	61,770.25	-	(61,770.25)
3489	Certificate Fees	36,960.00	36,405.00	44,235.00	34,000.00	(10,235.00)
3490	Miscellaneous Revenue	130,263.53	392,805.04	153,582.24	-	(153,582.24)
3491	E-Rate Refunds	293,929.00	242,826.13	144,880.29	-	(144,880.29)
3492	Transportation - School Activities	512,304.84	427,685.62	350,000.00	350,000.00	-
3493	Sale of Junk	2,941.49	7,170.36	3,292.15	-	(3,292.15)
3494	Federal Indirect Cost Reimbursement	560,520.09	468,284.22	300,000.00	300,000.00	-
3495	Transportation Repairs - Department/Other	50,155.51	49,110.96	51,060.85	-	(51,060.85)
3497	Refund - Prior Year Expenditures	61,057.07	1,224,547.32	62,073.44	-	(62,073.44)
3499	School Food Service - Indirect Cost	279,201.65	243,100.19	200,000.00	200,000.00	-
	Local Sources	95,754,362.32	91,691,470.60	91,464,301.68	91,453,971.00	(10,330.68)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 12, 2014 - New Revenue Only
Fiscal Year 2014-2015

Revenue Comparison

Object Group	Object Group Name	FY 2011-2012 Actual Revenue	FY 2012-2013 Actual Revenue	FY 2013-2014 Estimated Actual	FY 2014-2015 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<u>Other Financing Sources</u>						
3630	Transfer Fr Capital Imp Funds	11,381,973.90	11,525,207.73	12,199,097.00	11,476,515.00	(722,582.00)
3733	Sale of Equipment	-	-	-	-	-
3734	Sale of Vehicles	-	-	-	-	-
3740	Prior Year Insurance Loss Recovery	28,759.45	3,955.25	112,002.83	-	-
3741	Insurance Loss Recovery	183,188.81	163,001.36	8,485.75	-	(8,485.75)
3746	Health Reimbursement Arrangement	83,107.50	83,322.20	68,841.58	-	(68,841.58)
	Other Financing Sources	<u>11,677,029.66</u>	<u>11,775,486.54</u>	<u>12,388,427.16</u>	<u>11,476,515.00</u>	<u>(799,909.33)</u>
		<u>\$ 205,204,910.09</u>	<u>\$ 214,265,949.00</u>	<u>\$ 226,377,807.36</u>	<u>\$ 232,130,404.00</u>	<u>\$ 5,864,599.47</u>

NOTE: Estimated Revenues for fiscal year 2014-2015 may change based on additional information received prior to the final adoption of the budget for fiscal year 2014-2015.



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2014-2015
June 17, 2014

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 3,962,136	\$ 264,800	\$ 4,226,936
9213	Transportation - Central	1,938,869	504,016	2,442,885
9113	Transportation - North	3,647,564	1,041,555	4,689,119
9313	Transportation - South	3,063,739	795,620	3,859,359
Subtotal - Services Primarily to Schools		12,612,308	2,605,991	15,218,299
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	563,861	24,400	588,261
9733	Assistant Superintendent	206,851	12,999	219,850
9010	Assistant Superintendent - Curriculum	195,890	21,075	216,965
9713	Assistant Superintendent - School Operations	188,250	11,750	200,000
9055	Bay Area Office	165,536	117,800	283,336
9105	Budgeting and Financial Services	583,854	17,000	600,854
9830	Career & Technical Education	305,539	14,900	320,439
9050	Carver Hill Administrative Complex	53,954	274,475	328,429
9005	Chief Financial Officer	508,976	40,250	549,226
9103	Community Affairs	59,097	15,450	74,547
9070	Courier Services	127,410	17,008	144,418
9017	Curriculum, Instruction, & Assessment	521,801	20,650	542,451
9006	Educational Support Services	193,242	37,150	230,392
9104	Equity	-	-	-
9004	Human Resources	885,190	61,330	946,520
9022	Information Systems	2,127,413	137,516	2,264,929
9012	Instructional Technology	182,185	12,631	194,816
9060	Niceville Central Complex	23,111	106,655	129,766
9028	Principal Evaluation & Recruitment	134,215	14,900	149,115
9014	Purchasing	291,311	14,297	305,608
9027	Risk Management	324,870	28,640	353,510
9001	School Board of Okaloosa County	428,436	46,206	474,642
9007	School Plant Planning	150,796	8,500	159,296
9020	Staff Development	1,017	6,260	7,277
9013	Student Assessment	83,445	-	83,445
9016	Student Intervention Services (SIS) - ESE	131,403	24,260	155,663
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	209,021	13,660	222,681
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	183,070	14,662	197,732
9002	Superintendent	295,231	58,160	353,391
9018	Teacher Evaluation/Certification	170,840	16,000	186,840
Subtotal - Other District Departments		9,295,815	1,188,584	10,484,399
Total - All Departments - General Fund		\$ 21,908,123	\$ 3,794,575	\$ 25,702,698



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
June 17, 2014

Cost Center #	Cost Center Name	General Fund Department Budget FY 2013-2014	General Fund Department Budget FY 2014-2015	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance Support Services	\$ 4,083,244	\$ 4,226,936	\$ 143,692
9213	Transportation - Central	2,380,120	2,442,885	62,765
9113	Transportation - North	4,528,404	4,689,119	160,715
9313	Transportation - South	3,706,023	3,859,359	153,336
Subtotal - Services Primarily to Schools		14,697,791	15,218,299	520,508
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	565,942	588,261	22,319
9733	Assistant Superintendent	206,769	219,850	13,081
9010	Assistant Superintendent - Curriculum	193,510	216,965	23,455
9713	Assistant Superintendent - School Operations	182,789	200,000	17,211
9055	Bay Area Office	279,033	283,336	4,303
9105	Budgeting and Financial Services	566,189	600,854	34,665
9830	Career & Technical Education	312,658	320,439	7,781
9050	Carver Hill Administrative Complex	345,977	328,429	(17,548)
9005	Chief Financial Officer	520,720	549,226	28,506
9103	Community Affairs	75,501	74,547	(954)
9070	Courier Services	131,683	144,418	12,735
9017	Curriculum, Instruction, & Assessment	505,978	542,451	36,473
9006	Educational Support Services	225,810	230,392	4,582
9104	Equity	124,718	-	(124,718)
9004	Human Resources	816,982	946,520	129,538
9022	Information Systems	1,952,819	2,264,929	312,110
9012	Instructional Technology	230,021	194,816	(35,205)
9060	Niceville Central Complex	118,396	129,766	11,370
9028	Principal Evaluation & Recruitment	-	149,115	149,115
9014	Purchasing	289,645	305,608	15,963
9027	Risk Management	402,533	353,510	(49,023)
9001	School Board of Okaloosa County	444,655	474,642	29,987
9007	School Plant Planning	157,352	159,296	1,944
9020	Staff Development	9,426	7,277	(2,149)
9013	Student Assessment	78,526	83,445	4,919
9016	Student Intervention Services (SIS) - ESE	149,570	155,663	6,093
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	119,618	222,681	103,063
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	181,431	197,732	16,301
9002	Superintendent	313,933	353,391	39,458
9018	Teacher Evaluation/Certification	287,843	186,840	(101,003)
Subtotal - Other District Departments		9,790,027	10,484,399	694,372
Total - All Departments - General Fund		\$ 24,487,818	\$ 25,702,698	\$ 1,214,880



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
June 17, 2014

Cost Center #	Cost Center Name	Salaries & Benefits FY 2013-2014	Salaries & Benefits FY 2014-2015	Increase/ (Decrease)	Operational Budgets FY 2013-2014	Operational Budgets FY 2014-2015	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance Support Services	\$ 3,800,194	\$ 3,962,136	\$ 161,942	\$ 283,050	\$ 264,800	\$ (18,250)
9213	Transportation - Central	1,877,504	1,938,869	61,365	502,616	504,016	1,400
9113	Transportation - North	3,550,698	3,647,564	96,866	977,706	1,041,555	63,849
9313	Transportation - South	2,919,283	3,063,739	144,456	786,740	795,620	8,880
Subtotal - Services Primarily to Schools		12,147,679	12,612,308	464,629	2,550,112	2,605,991	55,879
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	539,792	563,861	24,069	26,150	24,400	(1,750)
9733	Assistant Superintendent	192,469	206,851	14,382	14,300	12,999	(1,301)
9010	Assistant Superintendent - Curriculum	176,676	195,890	19,214	16,834	21,075	4,241
9713	Assistant Superintendent - School Operations	171,089	188,250	17,161	11,700	11,750	50
9055	Bay Area Office	158,383	165,536	7,153	120,650	117,800	(2,850)
9105	Budgeting and Financial Services	549,089	583,854	34,765	17,100	17,000	(100)
9830	Career & Technical Education	295,958	305,539	9,581	16,700	14,900	(1,800)
9050	Carver Hill Administrative Complex	50,102	53,954	3,852	295,875	274,475	(21,400)
9005	Chief Financial Officer	480,420	508,976	28,556	40,300	40,250	(50)
9103	Community Affairs	57,101	59,097	1,996	18,400	15,450	(2,950)
9070	Courier Services	118,052	127,410	9,358	13,631	17,008	3,377
9017	Curriculum, Instruction, & Assessment	486,553	521,801	35,248	19,425	20,650	1,225
9006	Educational Support Services	187,160	193,242	6,082	38,650	37,150	(1,500)
9104	Equity	120,643	-	(120,643)	4,075	-	(4,075)
9004	Human Resources	760,470	885,190	124,720	56,512	61,330	4,818
9022	Information Systems	1,825,126	2,127,413	302,287	127,693	137,516	9,823
9012	Instructional Technology	216,221	182,185	(34,036)	13,800	12,631	(1,169)
9060	Niceville Central Complex	21,596	23,111	1,515	96,800	106,655	9,855
9028	Principal Evaluation & Recruitment	-	134,215	134,215	-	14,900	14,900
9014	Purchasing	275,251	291,311	16,060	14,394	14,297	(97)
9027	Risk Management	373,893	324,870	(49,023)	28,640	28,640	-
9001	School Board of Okaloosa County	392,539	428,436	35,897	52,116	46,206	(5,910)
9007	School Plant Planning	149,502	150,796	1,294	7,850	8,500	650
9020	Staff Development	951	1,017	66	8,475	6,260	(2,215)
9013	Student Assessment	78,526	83,445	4,919	-	-	-
9016	Student Intervention Services (SIS) - ESE	124,460	131,403	6,943	25,110	24,260	(850)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	107,458	209,021	101,563	12,160	13,660	1,500
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	174,091	183,070	8,979	7,340	14,662	7,322
9002	Superintendent	266,958	295,231	28,273	46,975	58,160	11,185
9018	Teacher Evaluation/Certification	267,943	170,840	(97,103)	19,900	16,000	(3,900)
Subtotal - Other District Departments		8,618,472	9,295,815	677,343	1,171,555	1,188,584	17,029
Total - All Departments - General Fund		\$ 20,766,151	\$ 21,908,123	\$ 1,141,972	\$ 3,721,667	\$ 3,794,575	\$ 72,908



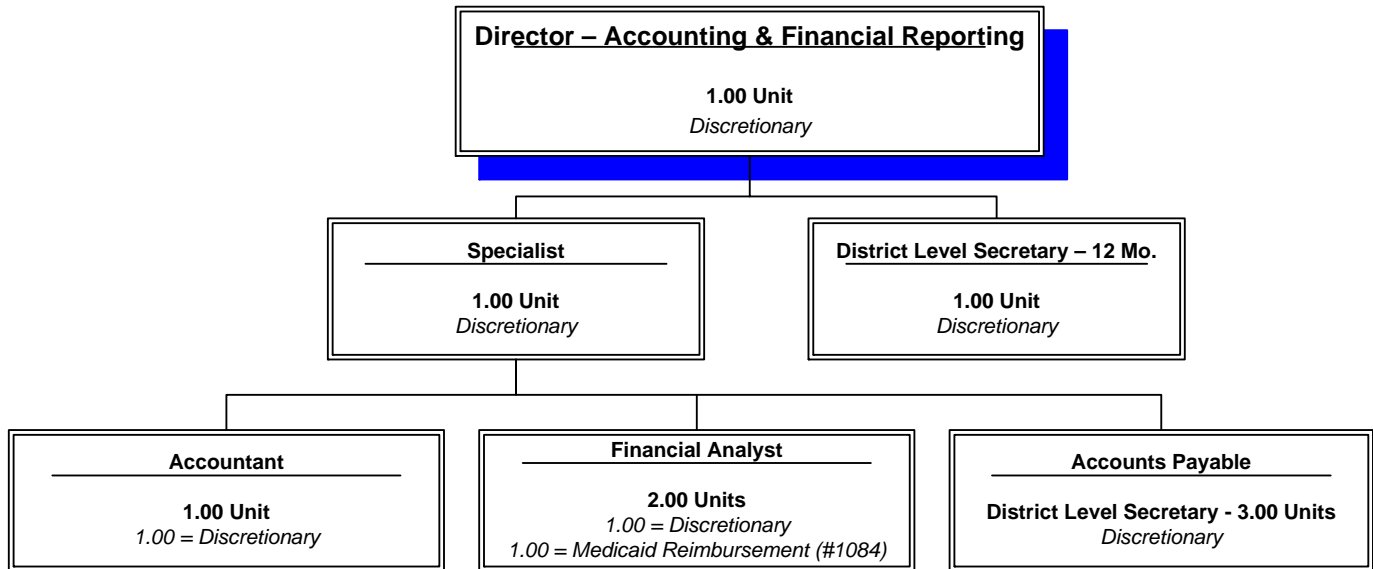
Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2013-2014 vs. Fiscal Year 2014-2015
June 17, 2014

Cost Center #	Cost Center Name	Fiscal Year 2013-2014					Fiscal Year 2014-2015					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	64.00	-	-	71.00	7.00	66.00	-	-	73.00	2.00
9213	Transportation - Central	2.33	51.35	-	-	53.68	2.33	51.33	-	-	53.66	(0.02)
9113	Transportation - North	2.34	103.50	-	-	105.84	2.34	103.20	-	-	105.54	(0.30)
9313	Transportation - South	2.33	81.47	-	-	83.80	2.33	82.98	-	-	85.31	1.51
Subtotal - Services Primarily to Schools		14.00	300.32	-	-	314.32	14.00	303.51	-	-	317.51	3.19
<u>Department Positions for All Other District Departments</u>												
9205	Accounting and Financial Reporting	2.00	6.00	-	-	8.00	2.00	5.00	-	1.00	8.00	-
9733	Assistant Superintendent	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	-
9010	Assistant Superintendent - Curriculum	1.00	1.00	-	-	2.00	1.00	-	-	1.00	2.00	-
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	4.00	-	2.00	8.00	-
9830	Career & Technical Education	3.00	-	0.40	-	3.40	3.00	-	0.40	-	3.40	-
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9005	Chief Financial Officer	2.00	4.00	-	-	6.00	2.00	2.00	-	2.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-
9017	Curriculum, Instructional & Assess.	4.00	1.30	-	-	5.30	4.00	1.30	-	-	5.30	-
9006	Educational Support Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9104	Equity	1.00	-	-	-	1.00	-	-	-	-	-	(1.00)
9004	Human Resources	2.00	10.50	-	-	12.50	4.00	9.50	-	1.00	14.50	2.00
9022	Information Systems	3.30	4.00	-	15.00	22.30	5.30	3.00	-	16.00	24.30	2.00
9012	Instructional Technology	1.00	-	1.00	1.00	3.00	1.00	-	1.00	-	2.00	(1.00)
9060	Niceville Central Complex	-	0.47	-	-	0.47	-	0.47	-	-	0.47	-
9028	Principal Evaluation & Recruitment	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	2.00	3.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa	6.00	1.00	-	-	7.00	6.00	-	-	1.00	7.00	-
9007	School Plant Planning	-	1.00	-	1.00	2.00	-	1.00	-	1.00	2.00	-
9020	Staff Development	-	-	-	-	-	-	-	-	-	-	-
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9016	Student Intervention Services (SIS) - ESE	1.00	0.50	-	-	1.50	1.00	0.50	-	-	1.50	-
9023	SIS - Attendance, Discipline, & Safety	1.00	1.00	-	-	2.00	1.00	1.00	1.00	-	3.00	1.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
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	1.00	1.00	-	-	2.00	(1.00)
Subtotal - Other District Departments		39.80	56.30	2.40	18.00	116.50	42.80	46.30	2.40	28.00	119.50	3.00
Total - All Departments - General Fund		53.80	356.62	2.40	18.00	430.82	56.80	349.81	2.40	28.00	437.01	6.19

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Accounting & Financial Reporting
Cost Center Number: 9205
Fiscal Year 2014-2015



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Accounting and Financial Reporting

COST CENTER: 9205

COST CENTER DESCRIPTION:

Oversight of District accounting operations in accounts payable, accounts receivable, property control, 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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 213,364	\$ 222,368	\$ 9,004
	Educational Support	326,428	262,962	(63,466)
	Instructional	-	-	-
	Professional/Technical	-	78,531	78,531
	Subtotal - Salaries & Benefits	<u>539,792</u>	<u>563,861</u>	<u>24,069</u>
300	Purchased Service	12,350	12,250	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	7,000	(1,000)
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	2,400	1,750	(650)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 565,942</u>	<u>\$ 588,261</u>	<u>\$ 22,319</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	5.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
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 2014-2015

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for personnel during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 4,500		\$ 4,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	313	19	332
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	344	20	364
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings, school daycares, fixed asset tagging, and inventory review	7500	FISCAL SERVICES (FINANCE DEPT)	600		600
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to various DOE meetings and finance related conferences for Director and Specialist to keep abreast of GASB/GAAP requirements as well as Florida school district related issues and investment related training	7500	FISCAL SERVICES (FINANCE DEPT)	2,200		2,200
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	300		300
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, 1098's, 1099's, and various correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	4,000		4,000
Sub-Total (Page 1 Only)				\$ 17,257	\$ 39	\$ 17,296
GRAND TOTAL				\$ 29,557	\$ 39	\$ 29,596

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	7900	OPERATION OF PLANT	\$ 150		\$ 150
0510	SUPPLIES Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	7,000		7,000
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)	1,350		1,350
	Sub-Total (Page 2 Only)			\$ 12,300	\$ -	\$ 12,300
	GRAND TOTAL			\$ 29,557	\$ 39	\$ 29,596

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	2.00		\$ 119,606
Director - Accounting & Financial Reporting - 12 Month	1.00		132,681
District Level Secretary - 12 Month	4.00		213,488
Specialist - 12 Month	1.00		89,687
(A) Total Positions Approved For FY 2013-2014	8.00		\$ 555,462

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	D	(1.00)	a		\$ (75,328)
Financial Analyst - 12 Month	A	1.00	a		78,531
(B) Total Requested Additions, Deletions, Changes		-			\$ 3,203

Section C

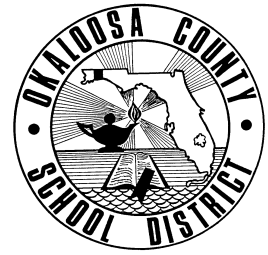
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 44,278
Director - Accounting & Financial Reporting - 12 Month	1.00		132,681
District Level Secretary - 12 Month	4.00		213,488
Financial Analyst - 12 Month	1.00		78,531
Specialist - 12 Month	1.00		89,687
(C) Total Positions Submitted for Approval FY 2014-2015	8.00		\$ 558,665

***Note:**

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

(a) Delete 1.00 Accountant - 12 Month and add 1.00 Financial Analyst - 12 Month effective July 1, 2014.

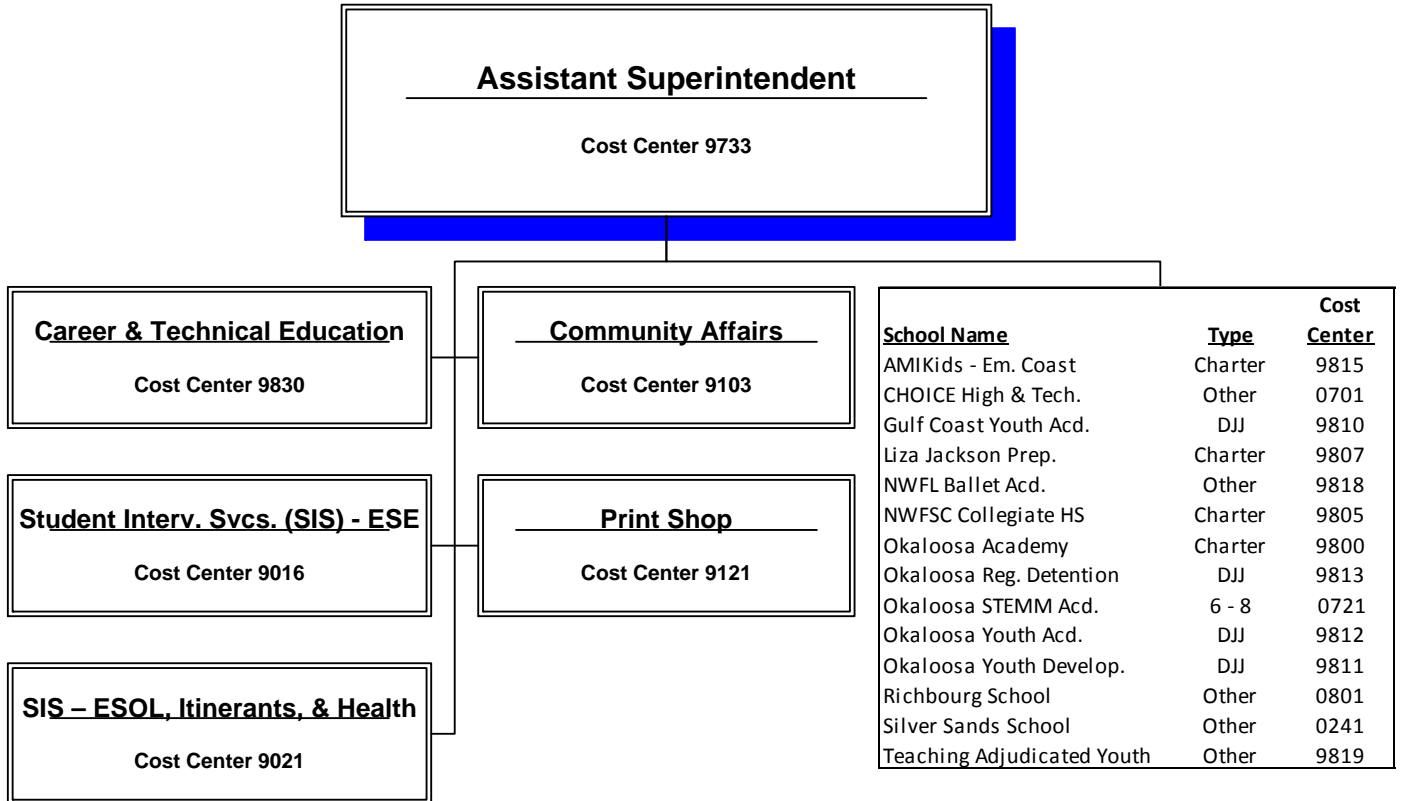
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent



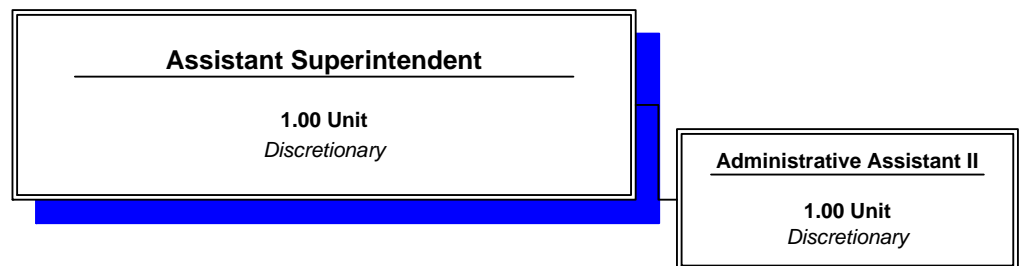
Cost Center: 9733
Fiscal Year 2014-2015

Revised
6/20/14

Organizational Chart



Staffing Chart



Note:
 This department name is being changed from Deputy Superintendent to Assistant Superintendent beginning in fiscal year 2014-2015.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

**Revised
6/20/14**

DEPARTMENT: Assistant 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 Assistant Superintendent: Career & Technical Education, Community Affairs, Print Shop, Student Intervention Services (SIS) - ESE, SIS - ESOL, Itinerants, & Health Services, AMIKids - Emerald Coast (Charter), CHOICE High & Technical Center, ECCI - North, Gulf Coast Youth Academy, Liza Jackson Preparatory (Charter), NWFL Ballet Academic, NWFL Collegiate High School (Charter), Okaloosa Academy, Okaloosa Regional Detention (Charter), Okaloosa STEMM Academy, Okaloosa Youth Academy, Okaloosa Youth Development, Richbourg School, Silver Sands School, TAPP Program and Teaching Adjudicated Youth.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 137,198	\$ 139,295	\$ 2,097
	Educational Support	55,271	-	(55,271)
	Instructional	-	-	-
	Professional/Technical	-	67,556	67,556
	Subtotal - Salaries & Benefits	<u>192,469</u>	<u>206,851</u>	<u>14,382</u>
300	Purchased Service	10,100	9,689	(411)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	2,500	(1,000)
600	Capital Outlay	700	-	(700)
700	Other Expenses	-	810	810
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 206,769</u>	<u>\$ 219,850</u>	<u>\$ 13,081</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

Note:

1. This department name is being changed from Deputy Superintendent to Assistant Superintendent beginning in fiscal year 2014-2015.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Assistant Superintendent

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 90	\$ 6	\$ 96
0330	IN COUNTY TRAVEL Reimbursement for travel to schools, board meetings, and department meetings	6300	INSTR & CURR DEVEL SVC	2,600		2,600
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, Assistant Superintendent, and Superintendent.)	6300	INSTR & CURR DEVEL SVC	1,950		1,950
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 Assistant Superintendent and staff	6300	INSTR & CURR DEVEL SVC	1,260		1,260
0375	CELLULAR TELEPHONE Charges for 3 satellite phones to be used for emergency operations	7200	GENERAL ADMINISTRATION (SUPT)	2,529		2,529
0390	OTHER PURCHASED SVC-PRINT/COPY Print services for materials to principals, parents, Legislative staff, and district administration	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 1 Only)				\$ 9,779	\$ 6	\$ 9,785
GRAND TOTAL				\$ 13,089	\$ 6	\$ 13,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Assistant Superintendent

CENTER NUMBER: 9733

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies and materials for parents, principals, and regular educational resources	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0730	DUES AND FEES FL Association of Charter School Authorizers = \$60.00 Military Child Education Coalition - \$750.00	6300	INSTR & CURR DEVEL SVC	810		810
Sub-Total (Page 2 Only)				\$ 3,310	\$ -	\$ 3,310
GRAND TOTAL				\$ 13,089	\$ 6	\$ 13,095

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

Department Name: Assistant 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 65,542
Deputy Superintendent - 12 Month	1.00		141,250
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 206,792

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Deputy Superintendent - 12 Month	D	(1.00)	a	\$ (141,250)
Assistant Superintendent - 12 Month	A	1.00	a	139,226
Confidential District Secretary - 12 Month	D	(1.00)	b	(65,542)
Administrative Assistant II - 12 Month	A	1.00	b	67,529
(B) Total Requested Additions, Deletions, Changes		-		\$ (37)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 67,529
Assistant Superintendent - 12 Month	1.00		139,226
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 206,755

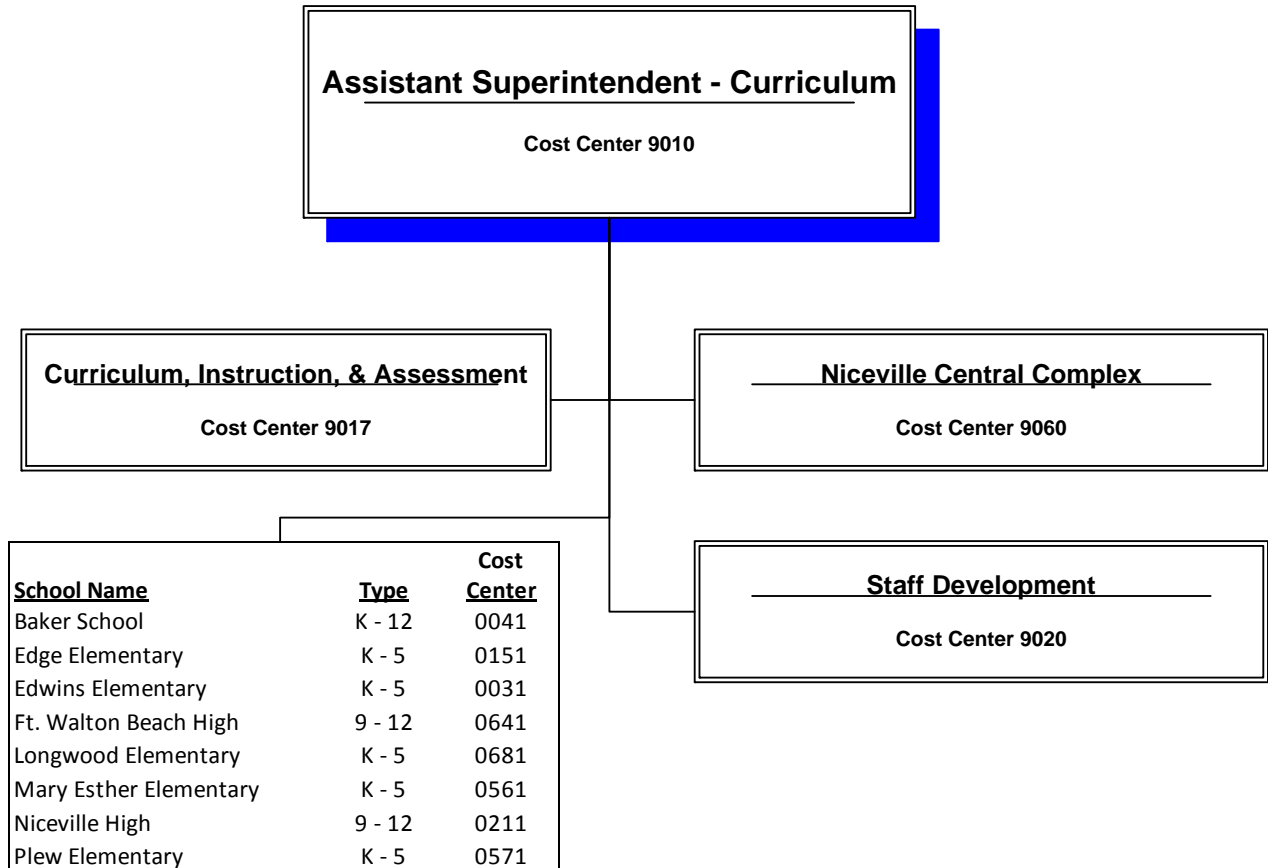
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Delete 1.00 Deputy Superintendent - 12 Month and add 1.00 Assistant Superintendent - 12 Month effective July 1, 2014.
- (b) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.

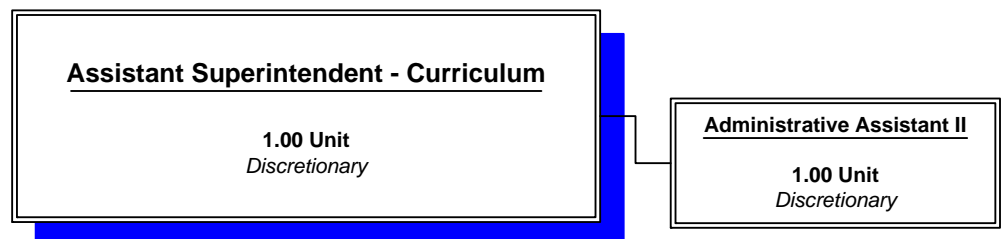
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent – Curriculum
Cost Center: 9010
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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, Baker School Edge Elementary, Edwins Elementary, Fort Walton Beach High, Longwood Elementary, Mary Esther Elementary, Niceville High, and Plew Elementary.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 125,801	\$ 132,734	\$ 6,933
	Educational Support	50,849	-	(50,849)
	Instructional	26	15	(11)
	Professional/Technical	-	63,141	63,141
	Subtotal - Salaries & Benefits	176,676	195,890	19,214
300	Purchased Service	11,848	12,325	477
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	4,000	2,000
600	Capital Outlay	200	2,250	2,050
700	Other Expenses	2,786	2,500	(286)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 193,510	\$ 216,965	\$ 23,455

STAFFING			
	2013-2014 Recommendation	2014-2015 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 Assistant Superintendent - Curriculum is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum

CENTER NUMBER: 9010

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 15	\$ 69	\$ 84
0330	IN COUNTY TRAVEL Travel to schools, board meetings, principal meetings, senior staff meetings, etc. Approx. \$200/month x 12 months = \$2,400	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0331	OUT OF COUNTY TRAVEL State and/or national trainings and/or conferences	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	25		25
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 Printing materials for trainings, Pupil Progression Plans for each school, Principals' Meetings materials, etc.	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0510	SUPPLIES Supplies for the Assistant Superintendent's Office, Principals' Meetings, training supplies, etc.	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc.	6300	INSTR & CURR DEVEL SVC	250		250
Sub-Total (Page 1 Only)				\$ 16,590	\$ 69	\$ 16,659
GRAND TOTAL				\$ 21,090	\$ 69	\$ 21,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Asst. Superintendent - Curriculum

CENTER NUMBER: 9010

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) Projectors, jump drives, laser pointers, other items to go to schools, printers, etc.	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0730	DUES AND FEES ASCD Institutional Membership-10 Memberships for curriculum staff, Chamber Membership, FASA, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Curriculum initiatives and committees	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 2 Only)				\$ 4,500	\$ -	\$ 4,500
GRAND TOTAL				\$ 21,090	\$ 69	\$ 21,159

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - Curriculum - 12 Month	1.00		\$ 132,665
District Level Confidential Secretary - 12 Month	1.00		60,946
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 193,611

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a	\$ (60,946)
Administrative Assistant II - 12 Month	A	1.00	a	63,141
(B) Total Requested Additions, Deletions, Changes		-		\$ 2,195

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 63,141
Assistant Superintendent - Curriculum - 12 Month	1.00		132,665
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 195,806

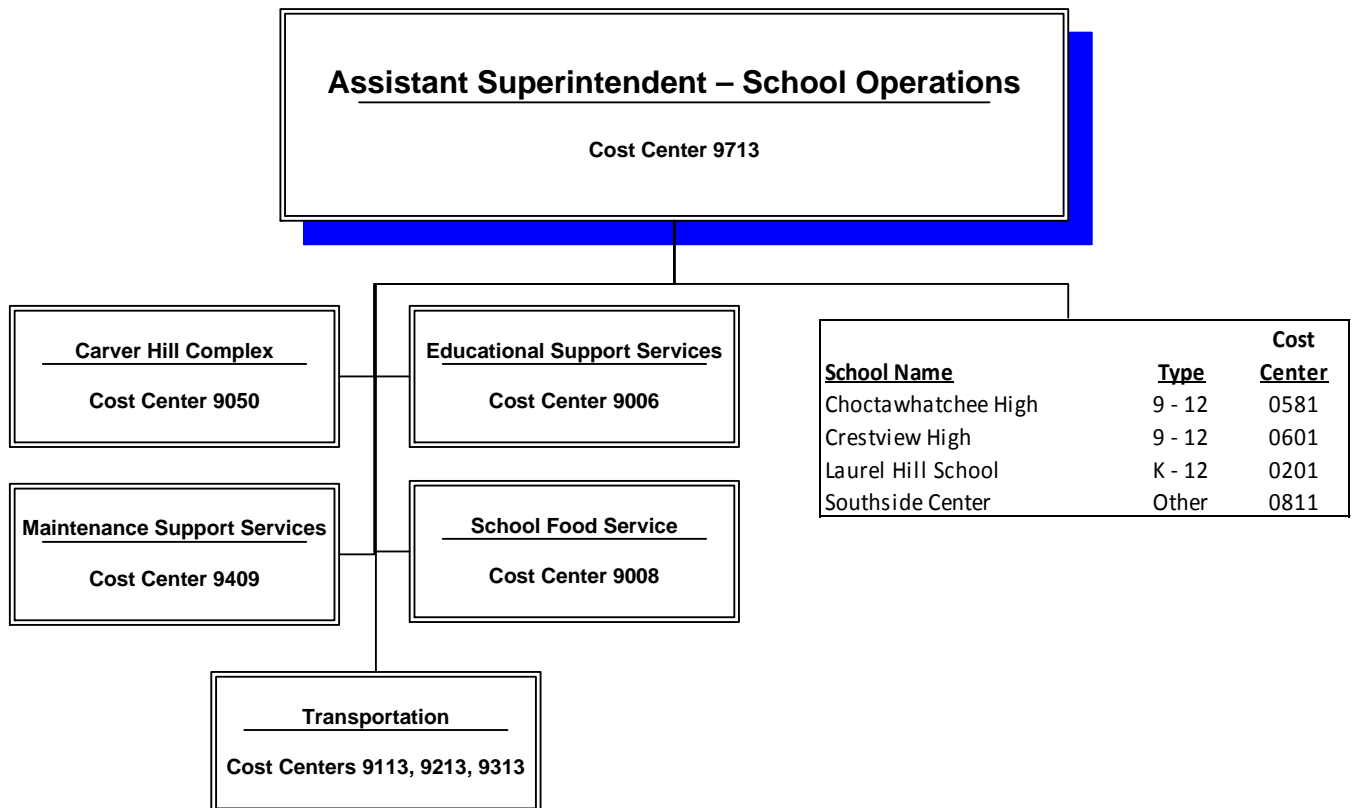
*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.

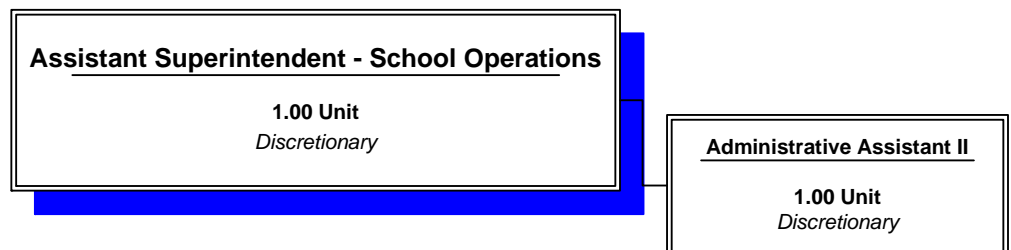
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Assistant Superintendent – School Operations
Cost Center: 9713
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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: Carver Hill Complex, Educational Support Services, Maintenance Support Services, School Food Service, Transportation, Choctawhatchee High, Crestview High, Laurel Hill School, and Southside Center.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,435	\$ 124,005	\$ 6,570
	Educational Support	53,654	-	(53,654)
	Instructional	-	-	-
	Professional/Technical	-	64,245	64,245
	Subtotal - Salaries & Benefits	<u>171,089</u>	<u>188,250</u>	<u>17,161</u>
300	Purchased Service	6,900	6,950	50
400	Energy Services	1,800	1,800	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 182,789</u>	<u>\$ 200,000</u>	<u>\$ 17,211</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0130	SALARY - OVERTIME Salary for overtime	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ (1,000)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	6300	INSTR & CURR DEVEL SVC	139	(139)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	6300	INSTR & CURR DEVEL SVC	77	(8)	69
0330	IN COUNTY TRAVEL Reimbursement of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	1,000		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	1,500		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	1,550		1,550
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - School Operations	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 6,666	\$ (1,147)	\$ 5,519
GRAND TOTAL				\$ 12,966	\$ (1,147)	\$ 11,819

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
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
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)				\$ 6,300	\$ -	\$ 6,300
GRAND TOTAL				<u>\$ 12,966</u>	<u>\$ (1,147)</u>	<u>\$ 11,819</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Superintendent - School Operations - 12 Month	1.00		\$ 123,936
Confidential District Secretary - 12 Month	1.00		63,790
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 187,726

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

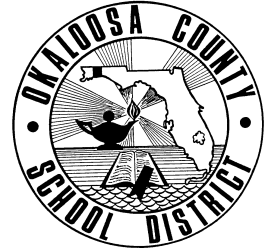
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a		\$ (63,790)
Administrative Assistant II - 12 Month	A	1.00	a		64,245
(B) Total Requested Additions, Deletions, Changes		-			\$ 455

Section C

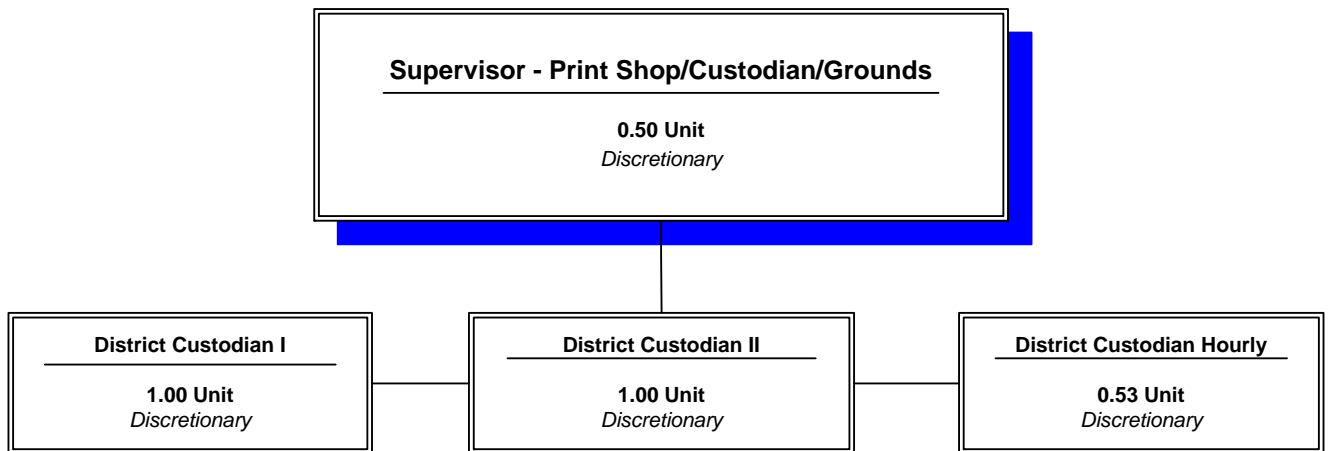
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 64,245
Assistant Superintendent - School Operations - 12 Month	1.00		123,936
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 188,181

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

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.



Staffing Chart



Note:
Custodians report to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 40,110	\$ 42,364	\$ 2,254
	Educational Support	118,273	123,172	4,899
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	158,383	165,536	7,153
300	Purchased Service	48,650	43,850	(4,800)
400	Energy Services	56,800	56,750	(50)
500	Materials & Supplies	14,200	15,200	1,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 279,033	\$ 283,336	\$ 4,303

STAFFING			
	2013-2014 Recommendation	2014-2015 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 2014-2015

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 and temporary personnel	7900	OPERATION OF PLANT	\$ 69	\$ 14	\$ 83
0310	PROFESSIONAL & TECHNICAL SERVICE Board meeting security	7900	OPERATION OF PLANT	2,000		2,000
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	250		250
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	25,000		25,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	3,000	(1,000)	2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor (900.00) and push to talk handhelds	7900	OPERATION OF PLANT	2,400	(800)	1,600
Sub-Total (Page 1 Only)				\$ 34,219	\$ (1,786)	\$ 32,433
GRAND TOTAL				\$ 118,419	\$ (536)	\$ 117,883

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	\$ 3,500		\$ 3,500
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	55,000		55,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,500	250	1,750
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	14,000	1,000	15,000
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)				\$ 83,200	\$ 1,250	\$ 84,450
GRAND TOTAL				\$ 118,419	\$ (536)	\$ 117,883

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel for emergency purposes	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
Sub-Total (Page 3 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 118,419	\$ (536)	\$ 117,883

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 50,471
District Custodian II - 12 Month	1.00		48,359
District Custodian - Hourly - 12 Month	0.53		24,328
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		42,295
(A) Total Positions Approved For FY 2013-2014	3.03		\$ 165,453

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

Section C

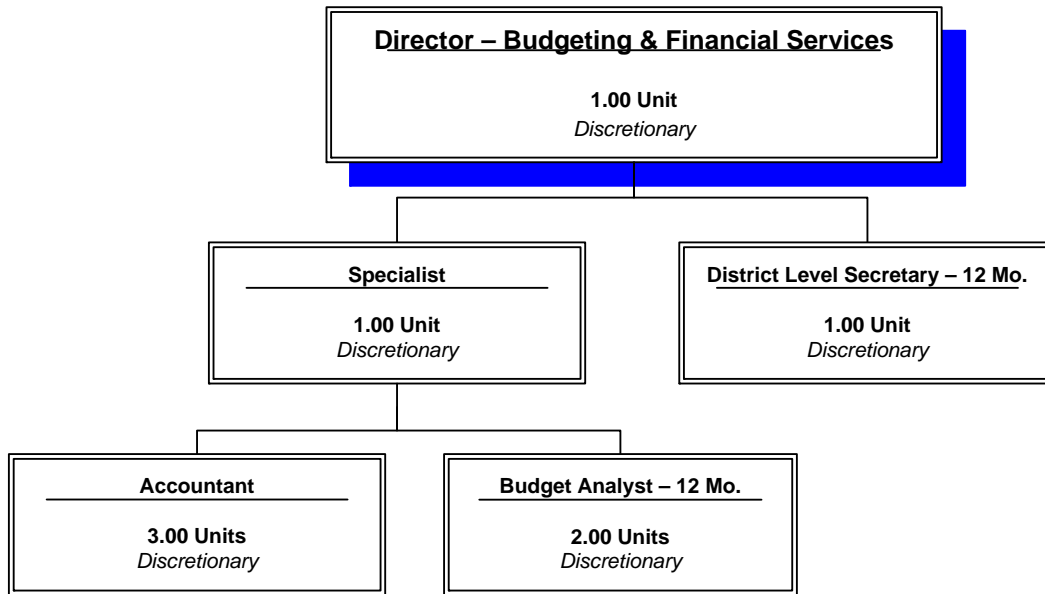
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 50,471
District Custodian II - 12 Month	1.00		48,359
District Custodian - Hourly - 12 Month	0.53		24,328
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		42,295
(C) Total Positions Submitted for Approval FY 2014-2015	3.03		\$ 165,453

***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 2014-2015



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 204,790	\$ 214,398	\$ 9,608
	Educational Support	344,299	219,296	(125,003)
	Instructional	-	-	-
	Professional/Technical	-	150,160	150,160
	Subtotal - Salaries & Benefits	<u>549,089</u>	<u>583,854</u>	<u>34,765</u>
300	Purchased Service	5,350	6,250	900
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	7,000	-
600	Capital Outlay	2,500	2,500	-
700	Other Expenses	2,250	1,250	(1,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 566,189</u>	<u>\$ 600,854</u>	<u>\$ 34,665</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	6.00	4.00	(2.00)
Instructional	-	-	-
Professional/Technical	-	2.00	2.00
Total Staff	<u>8.00</u>	<u>8.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 14,000		\$ 14,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	973	59	1,032
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	1,086		1,086
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)	2,400		2,400
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)	2,500		2,500
Sub-Total (Page 1 Only)				\$ 22,309	\$ 59	\$ 22,368
GRAND TOTAL				\$ 33,059	\$ 59	\$ 33,118

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Budgeting & Financial Services

CENTER NUMBER: 9105

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 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)	1,000		1,000
	Sub-Total (Page 2 Only)			\$ 10,750	\$ -	\$ 10,750
	GRAND TOTAL			\$ 33,059	\$ 59	\$ 33,118

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	5.00		\$ 300,659
Director - Budgeting & Financial Services - 12 Month	1.00		127,376
District Level Secretary - 12 Month	1.00		47,421
Specialist - 12 Month	1.00		87,022
(A) Total Positions Approved For FY 2013-2014	8.00		\$ 562,478

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	D	(2.00)	a		\$ (144,902)
Budget Analyst - 12 Month	A	2.00	a		150,160
(B) Total Requested Additions, Deletions, Changes		-			\$ 5,258

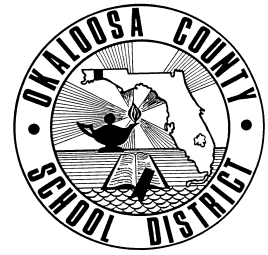
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	3.00		\$ 155,757
Budget Analyst - 12 Month	2.00		150,160
Director - Budgeting & Financial Services - 12 Month	1.00		127,376
District Level Secretary - 12 Month	1.00		47,421
Specialist - 12 Month	1.00		87,022
(C) Total Positions Submitted for Approval FY 2014-2015	8.00		\$ 567,736

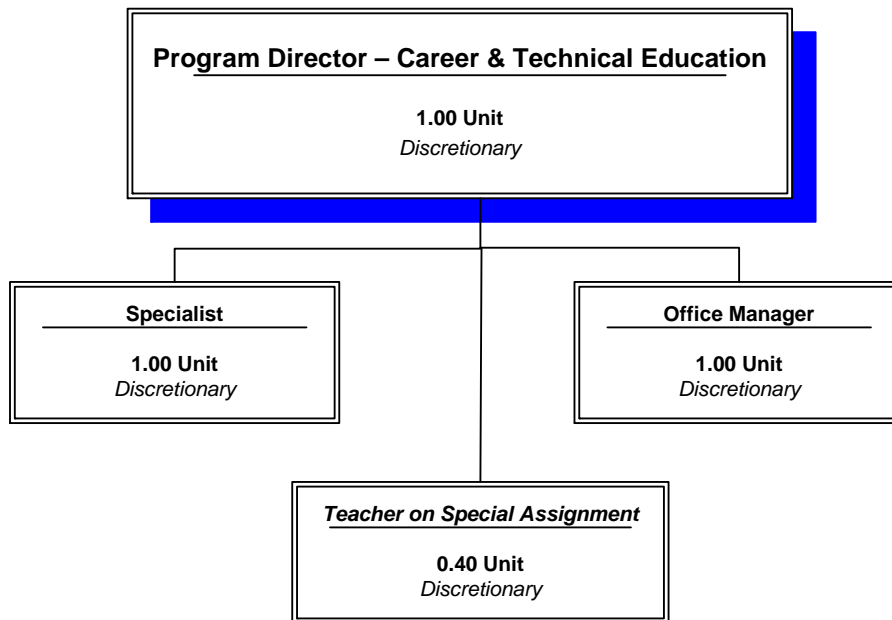
***Note:**

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

(a) Delete 2.00 Accountant - 12 Month and add 2.00 Budget Analyst - 12 Month effective July 1, 2014.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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. Emphasis is given to engineering, manufacturing, and robotic skills.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 265,318	\$ 279,984	\$ 14,666
	Educational Support	-	-	-
	Instructional	30,640	25,555	(5,085)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	295,958	305,539	9,581
300	Purchased Service	10,800	9,000	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,400	1,400	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 312,658	\$ 320,439	\$ 7,781

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Educational Support	-	-	-
Instructional	0.40	0.40	-
Professional/Technical	-	-	-
Total Staff	3.40	3.40	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0330	IN COUNTY TRAVEL County wide travel to all district schools by Program Director, IT Specialist, and Office Manager	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL CTE Program Director to attend annual National CTE conference; CTE Specialist & Program Director to attend FAcTE conference (July/Tampa) Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease needed after move to BAO (2nd year of a 3 year contract)	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings Recruiting Materials to Middle Schools and High Schools	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE Local Telephone Lines	7900	OPERATION OF PLANT	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates/new programs - 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	2,500	(500)	2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 13,500	\$ (1,500)	\$ 12,000
GRAND TOTAL				\$ 17,000	\$ (2,100)	\$ 14,900

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 69,558
Program Director - 12 Month	1.00		122,728
Specialist - 12 Month	1.00		87,698
Teacher on Special Assignment - 12 Month	0.40		25,555
(A) Total Positions Approved For FY 2013-2014	3.40		\$ 305,539

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -	

Section B-2

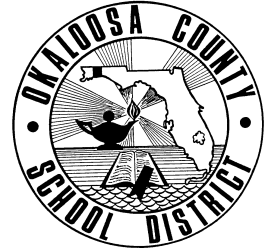
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$ -	

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 69,558
Program Director - 12 Month	1.00		122,728
Specialist - 12 Month	1.00		87,698
Teacher on Special Assignment - 12 Month	0.40		25,555
(C) Total Positions Submitted for Approval FY 2014-2015	3.40		\$ 305,539

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2014-2015



Staffing Chart

<p>District Custodian I</p> <hr/>
<p>1.00 Unit <i>Discretionary</i></p>

Note:

Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	50,102	53,954	3,852
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	50,102	53,954	3,852
300	Purchased Service	229,500	196,000	(33,500)
400	Energy Services	55,000	69,100	14,100
500	Materials & Supplies	10,500	8,500	(2,000)
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 345,977	\$ 328,429	\$ (17,548)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0130	SALARY - OVERTIME Salary for overtime	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7900	OPERATION OF PLANT	70	4	74
0220	FICA (SOCIAL SECURITY) FICA for overtime	7900	OPERATION OF PLANT	77		77
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	60,000	(30,000)	30,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500	(1,500)	1,000
Sub-Total (Page 1 Only)				\$ 65,247	\$ (31,496)	\$ 33,751
GRAND TOTAL				\$ 297,122	\$ (21,496)	\$ 275,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	\$ 400		\$ 400
0375	CELLULAR TELEPHONE Push-to-talk phones for 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	155,000		155,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	5,000		5,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	4,700	(2,000)	2,700
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	5,000	4,000	9,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	50,000	10,000	60,000
0450	GASOLINE Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 220,500	\$ 12,000	\$ 232,500
GRAND TOTAL				\$ 297,122	\$ (21,496)	\$ 275,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	\$ 10,000	\$ (2,000)	\$ 8,000
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 3 Only)				\$ 11,375	\$ (2,000)	\$ 9,375
GRAND TOTAL				\$ 297,122	\$ (21,496)	\$ 275,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 52,803
(A) Total Positions Approved For FY 2013-2014	1.00		\$ 52,803

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

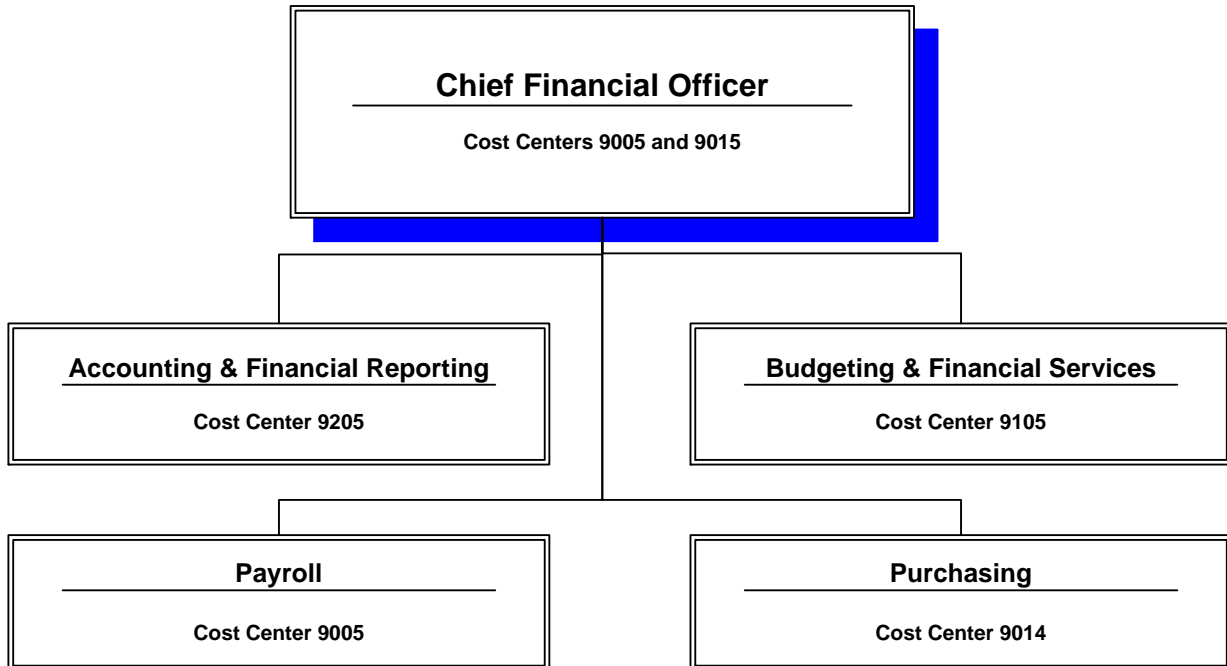
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 52,803
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 52,803

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

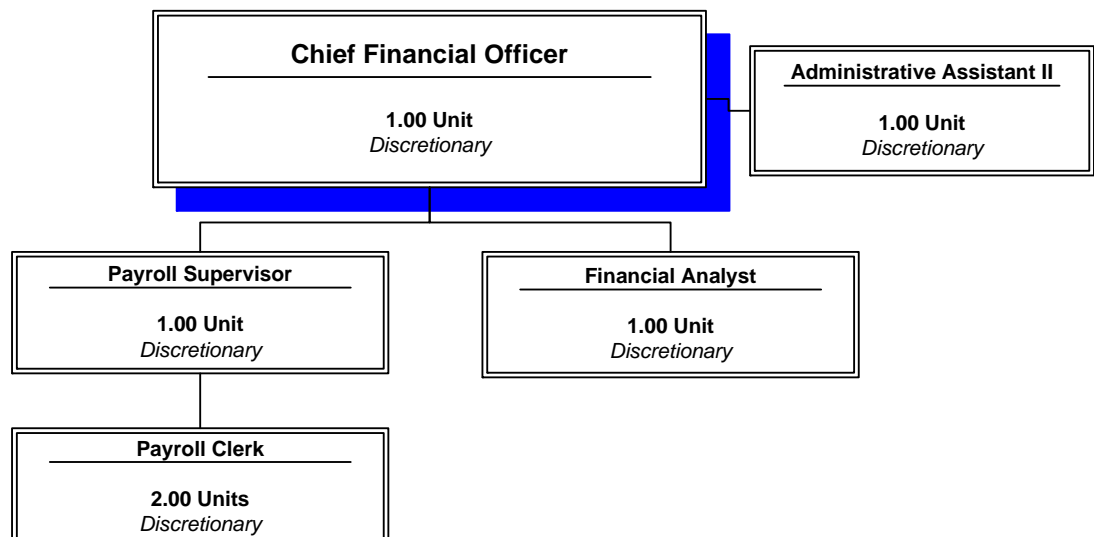
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Chief Financial Officer
Cost Center: 9005
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 232,749	\$ 242,235	\$ 9,486
	Educational Support	247,671	106,931	(140,740)
	Instructional	-	-	-
	Professional/Technical	-	159,810	159,810
	Subtotal - Salaries & Benefits	480,420	508,976	28,556
300	Purchased Service	13,300	13,250	(50)
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	\$ 520,720	\$ 549,226	\$ 28,506

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	4.00	2.00	(2.00)
Instructional	-	-	-
Professional/Technical	-	2.00	2.00
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 2014-2015

MIS 3176

COST CENTER NAME: Chief Financial Officer

CENTER NUMBER: 9005

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 6,500		\$ 6,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	452	27	479
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	497	74	571
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)				\$ 20,649	\$ 101	\$ 20,750
GRAND TOTAL				\$ 47,699	\$ 101	\$ 47,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Chief Financial Officer

CENTER NUMBER: 9005

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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 2 Only)				\$ 27,050	\$ -	\$ 27,050
GRAND TOTAL				\$ 47,699	\$ 101	\$ 47,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 83,224
Chief Financial Officer - 12 Month	1.00		149,974
Confidential District Secretary - 12 Month	1.00		72,514
Payroll Clerk - 12 Month	2.00		99,381
Payroll Supervisor - 12 Month	1.00		92,261
(A) Total Positions Approved For FY 2013-2014	6.00		\$ 497,354

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	D	(1.00)	a		\$ (83,224)
Financial Analyst - 12 Month	A	1.00	a		86,841
Confidential District Secretary - 12 Month	D	(1.00)	b		(72,514)
Administrative Assistant II - 12 Month	A	1.00	b		72,969
(B) Total Requested Additions, Deletions, Changes		-			\$ 4,072

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,969
Chief Financial Officer - 12 Month	1.00		149,974
Financial Analyst - 12 Month	1.00		86,841
Payroll Clerk - 12 Month	2.00		99,381
Payroll Supervisor - 12 Month	1.00		92,261
(C) Total Positions Submitted for Approval FY 2014-2015	6.00		\$ 501,426

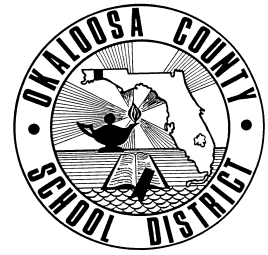
***Note:**

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

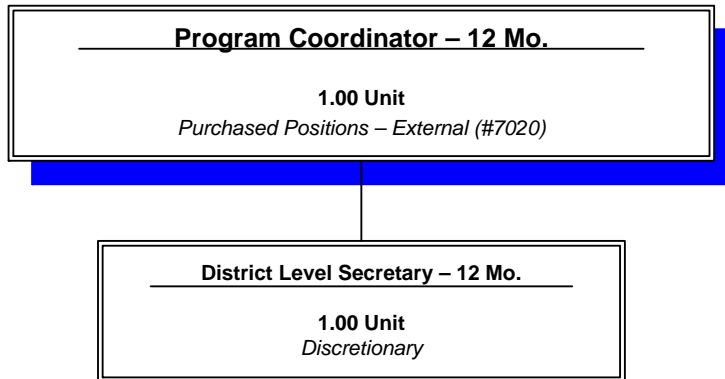
(a) Delete 1.00 Accountant - 12 Month and add 1.00 Financial Analyst - 12 Month effective July 1, 2014.

(b) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Community Affairs
Cost Center: 9103
Fiscal Year 2014-2015



Staffing Chart



Note:
District Level Secretary reports to the Deputy Superintendent.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	57,101	59,097	1,996
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	57,101	59,097	1,996
300	Purchased Service	100	150	50
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	300	300	-
700	Other Expenses	17,000	14,000	(3,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 75,501	\$ 74,547	\$ (954)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	100		100
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	17,000	(3,000)	14,000
	Sub-Total (Page 1 Only)			\$ 18,450	\$ (3,000)	\$ 15,450
	GRAND TOTAL			\$ 18,450	\$ (3,000)	\$ 15,450

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 59,097
(A) Total Positions Approved For FY 2013-2014	1.00		\$ 59,097

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B-1) Total Approved Additions, Deletions, Changes		-		\$	-

Section B-2

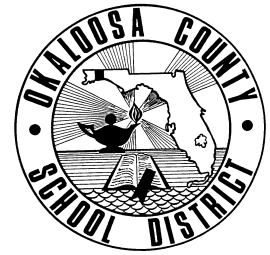
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 59,097
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 59,097

***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 2014-2015



Staffing Chart

<p>Delivery Personnel – Media/Whse</p> <p>3.00 Units <i>Discretionary</i></p>

Note:

Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,052	127,410	9,358
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	118,052	127,410	9,358
300	Purchased Service	2,797	2,100	(697)
400	Energy Services	9,226	12,500	3,274
500	Materials & Supplies	1,500	2,300	800
600	Capital Outlay	-	-	-
700	Other Expenses	108	108	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 131,683	\$ 144,418	\$ 12,735

STAFFING			
	2013-2014 Recommendation	2014-2015 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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)	\$ 1,200		\$ 1,200
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597	(697)	900
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,632	2,368	12,000
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		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)	200		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)	2,000		2,000
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	108		108
Sub-Total (Page 1 Only)				\$ 15,337	\$ 1,671	\$ 17,008
GRAND TOTAL				\$ 15,337	\$ 1,671	\$ 17,008

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,410
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 127,410

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

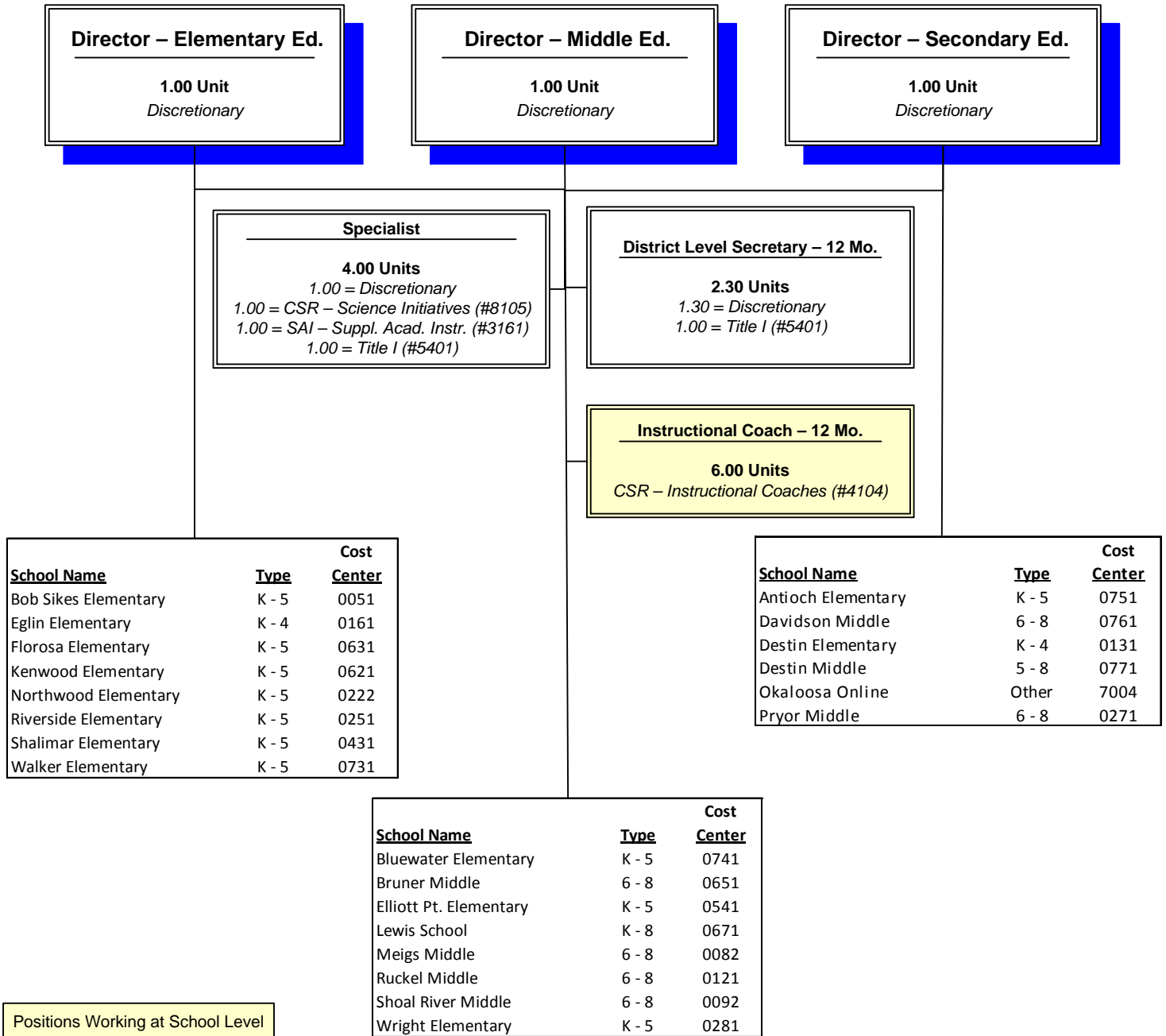
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,410
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 127,410

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction & Assessment
Cost Center: 9017
Fiscal Year 2014-2015



Staffing Chart



Note:
Title I (#5401) funds the following positions at Center 9017 for VPK:
 Child Develop. Assoc. – 10 Mo. – 5.00; School Secretary – 12 Mo. – 0.21

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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: Bob Sikes Elementary, Eglin Elementary, Florosa Elementary, Kenwood Elementary, Northwood Elementary, Riverside Elementary, Shalimar Elementary and Walker Elementary. The following schools report to the Director - Middle Education: Bluewater Elementary, Bruner Middle, Elliott Point Elementary, Lewis School, Meigs Middle, Ruckel Middle, Shoal River Middle, and Wright Elementary. The following schools report to the Director - Secondary Education: Antioch Elementary, Davidson Middle, Destin Elementary, Destin Middle, Okaloosa Online, and Pryor Middle.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 429,396	\$ 466,658	\$ 37,262
	Educational Support	57,084	53,528	(3,556)
	Instructional	73	1,615	1,542
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	486,553	521,801	35,248
300	Purchased Service	10,225	12,350	2,125
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,000	(500)
600	Capital Outlay	1,200	1,300	100
700	Other Expenses	5,500	5,000	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 505,978	\$ 542,451	\$ 36,473

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	1.30	1.30	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.30	5.30	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay for District employees to develop materials and professional development trainings for teachers for Curriculum Initiatives	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0117	WORKSHOPS PPP Revision Summer Meetings: 15 teachers @ \$100 x 1 day = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	6300	INSTR & CURR DEVEL SVC	105	6	111
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	495	(1)	494
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings, and other district related functions: 3 Directors @ \$100/month x 12 months = \$3,600	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel to state and/or national trainings or conferences for 3 Directors	6300	INSTR & CURR DEVEL SVC	6,000	(2,000)	4,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend: 3 Directors @ \$75/month x 12 months = \$2,700	6300	INSTR & CURR DEVEL SVC	2,700		2,700
Sub-Total (Page 1 Only)				\$ 15,950	\$ (1,995)	\$ 13,955
GRAND TOTAL				\$ 26,250	\$ (1,995)	\$ 24,255

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of PPP for all schools and departments, SAC related items, and other miscellaneous department materials for trainings and principal meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General supplies for Curriculum Directors (3), secretaries, and supplies for trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc. for 3 Directors and Secretaries	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives and other items to go to schools, printers, etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Dues and memberships for professional organizations for 3 Directors (FASA, ASCD, etc.)	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Kids Vote Too and other curriculum based trainings, meetings, and PPP revisions	6300	INSTR & CURR DEVEL SVC	4,000		4,000
	Sub-Total (Page 2 Only)			\$ 10,300	\$ -	\$ 10,300
	GRAND TOTAL			\$ 26,250	\$ (1,995)	\$ 24,255

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		\$ 373,525
District Level Secretary - 12 Month	1.30		51,745
Specialist - 12 Month	1.00		92,926
(A) Total Positions Approved For FY 2013-2014	5.30		\$ 518,196

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

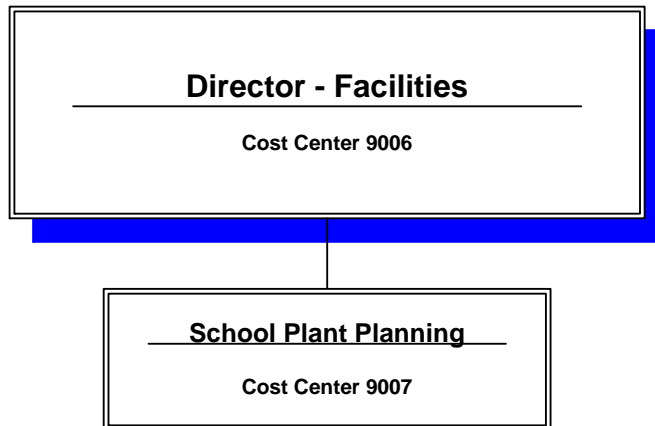
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		373,525
District Level Secretary - 12 Month	1.30		51,745
Specialist - 12 Month	1.00		92,926
(C) Total Positions Submitted for Approval FY 2014-2015	5.30		\$ 518,196

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

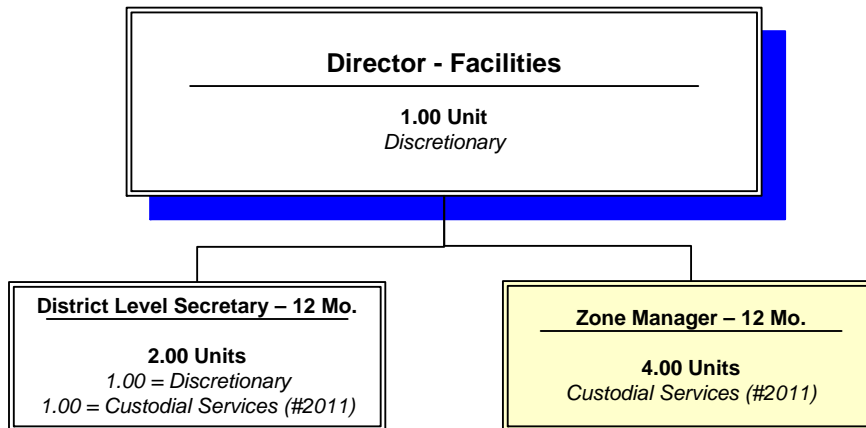
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Educational Support Services
Cost Center: 9006
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Educational Support Services

COST CENTER: 9006

COST CENTER DESCRIPTION:

Oversite of district-wide facilities and facilities planning. The Director of Facilities oversees all District owned properties, all IAQ issues, district-wide self-help projects and the Construction Total Program Management (TPM) contract. This includes facilities planning, reports, and recommendations compiled for the School Board. Oversees the licensed Building Official for all district-wide projects. Oversees the DOE Florida Inventory of School Houses (FISH) date base. Oversees the district-wide Custodial Services Program.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 130,059	\$ 134,145	\$ 4,086
	Educational Support	57,101	59,097	1,996
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>187,160</u>	<u>193,242</u>	<u>6,082</u>
300	Purchased Service	26,150	27,050	900
400	Energy Services	2,600	600	(2,000)
500	Materials & Supplies	3,000	2,700	(300)
600	Capital Outlay	6,400	6,400	-
700	Other Expenses	500	400	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 225,810</u>	<u>\$ 230,392</u>	<u>\$ 4,582</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required School Plant Survey/Professional Services	7400	FACILITIES ACQUISITION & CONSTR	\$ 20,000		\$ 20,000
0331	OUT OF COUNTY TRAVEL Travel expenses out of Okaloosa County to attend meetings: DOE and FEPPA meetings, etc.	7400	FACILITIES ACQUISITION & CONSTR	1,500		1,500
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
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	350		350
Sub-Total (Page 1 Only)				\$ 26,650	\$ -	\$ 26,650
GRAND TOTAL				\$ 39,150	\$ (2,000)	\$ 37,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	(2,000)	600
0510	SUPPLIES General office supplies	7400	FACILITIES ACQUISITION & CONSTR	1,700		1,700
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	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7400	FACILITIES ACQUISITION & CONSTR	1,000		1,000
Sub-Total (Page 2 Only)				\$ 9,700	\$ (2,000)	\$ 7,700
GRAND TOTAL				\$ 39,150	\$ (2,000)	\$ 37,150

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Educational Support Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7400	FACILITIES ACQUISITION & CONSTR	900		900
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7400	FACILITIES ACQUISITION & CONSTR	400		400
Sub-Total (Page 3 Only)				\$ 2,800	\$ -	\$ 2,800
GRAND TOTAL				<u>\$ 39,150</u>	<u>\$ (2,000)</u>	<u>\$ 37,150</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 134,145
District Level Secretary - 12 Month	1.00		59,097
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 193,242

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

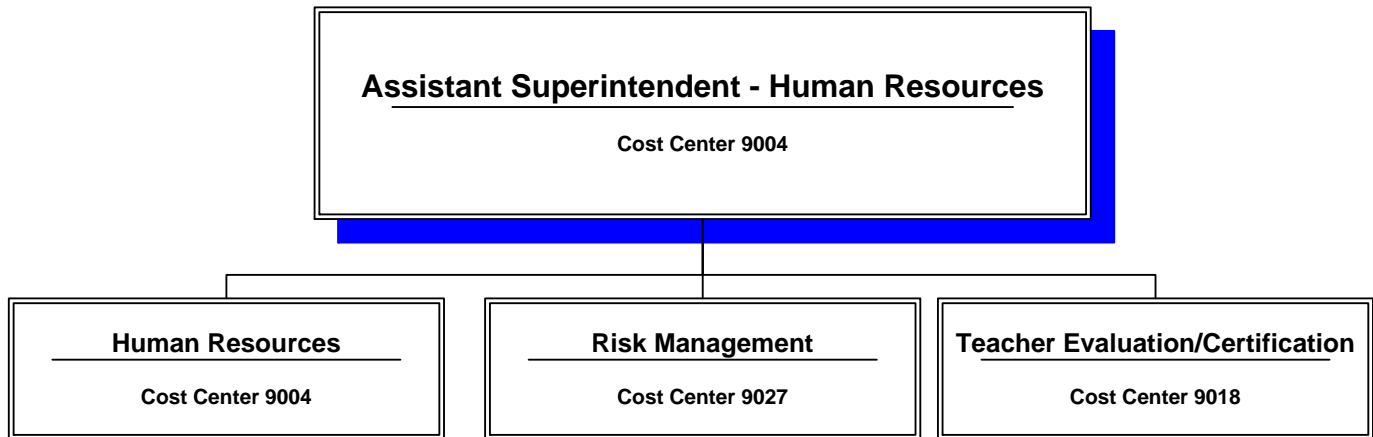
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 134,145
District Level Secretary - 12 Month	1.00		59,097
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 193,242

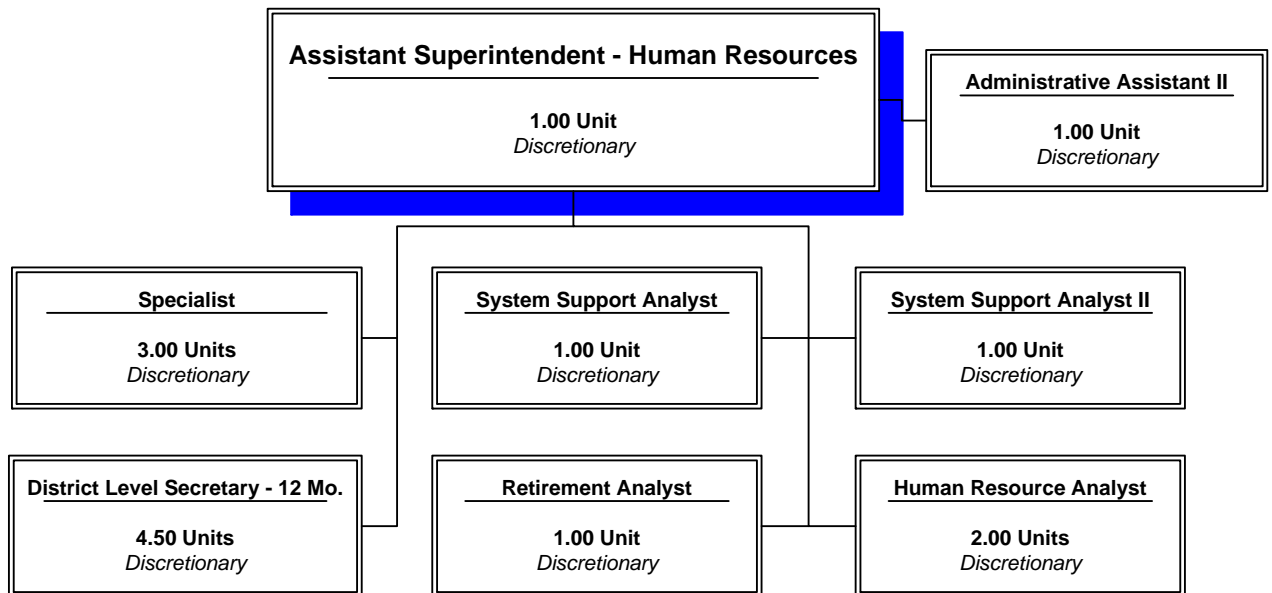
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Human Resources

COST CENTER: 9004

COST CENTER DESCRIPTION:

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

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 219,638	\$ 350,843	\$ 131,205
	Educational Support	540,832	476,851	(63,981)
	Instructional	-	-	-
	Professional/Technical	-	57,496	57,496
	Subtotal - Salaries & Benefits	<u>760,470</u>	<u>885,190</u>	<u>124,720</u>
300	Purchased Service	24,307	28,225	3,918
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	12,000	4,000
600	Capital Outlay	17,505	16,505	(1,000)
700	Other Expenses	6,700	4,600	(2,100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 816,982</u>	<u>\$ 946,520</u>	<u>\$ 129,538</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	4.00	2.00
Educational Support	10.50	9.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>12.50</u>	<u>14.50</u>	<u>2.00</u>

OTHER INFORMATION:

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

Note:

- Center 9104 - Equity has been absorbed into Center 9004 - Human Resources.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; balancing positions/recommendations; Race To Top booklet; preparation of files for lawyers; etc.	7730	STAFF SERVICES	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	278	17	295
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	306	76	382
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750		6,750
0330	IN COUNTY TRAVEL Assistant Superintendent, Equity Specialist, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	5,000		5,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment	7730	STAFF SERVICES	5,500		5,500
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	5,000		5,000
Sub-Total (Page 1 Only)				\$ 26,909	\$ 93	\$ 27,002
GRAND TOTAL				\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	\$ 2,000		\$ 2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Equity Specialist	7730	STAFF SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	3,000	(1,500)	1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets retirement packets, etc.	7730	STAFF SERVICES	3,000	(1,500)	1,500
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	12,000		12,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	2,000		2,000
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	2,000		2,000
Sub-Total (Page 2 Only)				\$ 25,875	\$ (3,000)	\$ 22,875
GRAND TOTAL				\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Repairs and/or inspections as needed	7730	STAFF SERVICES	\$ 30		\$ 30
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Adobe PDF license	7730	STAFF SERVICES	500		500
0693	SOFTWARE SUBSCRIPTIONS Papervision - view scanned personnel files on disks and SFE (automated substitute teacher system)	7730	STAFF SERVICES	15,000	(4,000)	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 Assistant Superintendent and Human Resource Analyst	7730	STAFF SERVICES	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500		500
	Sub-Total (Page 3 Only)			\$ 20,130	\$ (4,000)	\$ 16,130
	GRAND TOTAL			\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 148,708
Confidential District Secretary - 12 Month	1.00		57,193
District Level Secretary - 12 Month	4.50		204,426
Human Resource Analyst - 12 Month	2.00		81,374
Retirement Analyst - 12 Month	1.00		43,942
Specialist - 12 Month	1.00		79,725
System Support Analyst - 12 Month	1.00		80,602
System Support Analyst II - 12 Month	1.00		61,899
(A) Total Positions Approved For FY 2013-2014	12.50		\$ 757,869

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director (Equity) - 12 Month	T	1.00	a		\$ 124,462
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 124,462

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	D	(1.00)	b		\$ (148,708)
Assistant Superintendent - Human Resources - 12 Month	A	1.00	b		115,052
Specialist (Non Instr. Prof. Development) - 12 Month	A	1.00	c		87,022
Specialist (Equity) - 12 Month	A	1.00	d		68,975
Program Director (Equity) - 12 Month	D	(1.00)	d		(124,462)
Confidential District Secretary - 12 Month	D	(1.00)	e		(57,193)
Administrative Assistant II - 12 Month	A	1.00	e		57,496
(B) Total Requested Additions, Deletions, Changes		1.00			\$ (1,818)

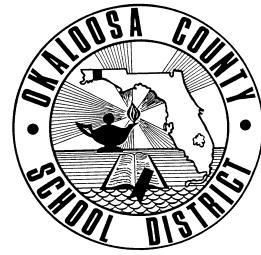
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,496
Assistant Superintendent - Human Resources - 12 Month	1.00		115,052
District Level Secretary - 12 Month	4.50		204,426
Human Resource Analyst - 12 Month	2.00		81,374
Retirement Analyst - 12 Month	1.00		43,942
Specialist - 12 Month	3.00		235,722
System Support Analyst - 12 Month	1.00		80,602
System Support Analyst II - 12 Month	1.00		61,899
(C) Total Positions Submitted for Approval FY 2014-2015	14.50		\$ 880,513

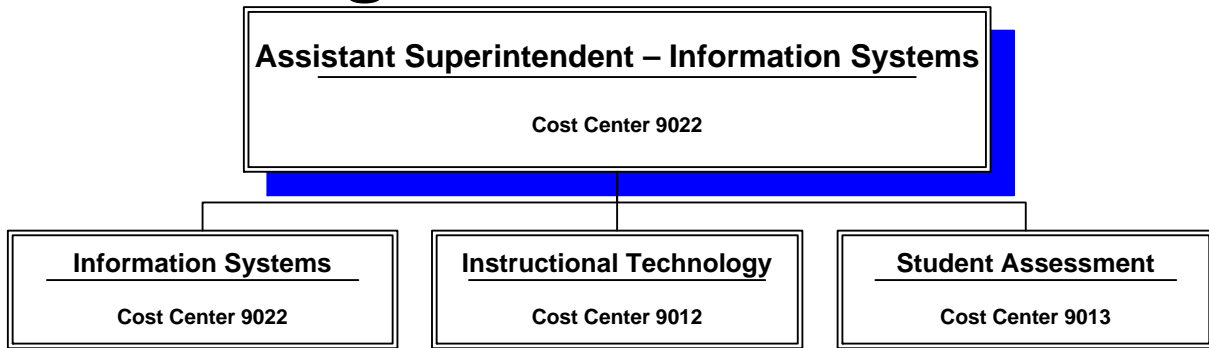
***Note:**

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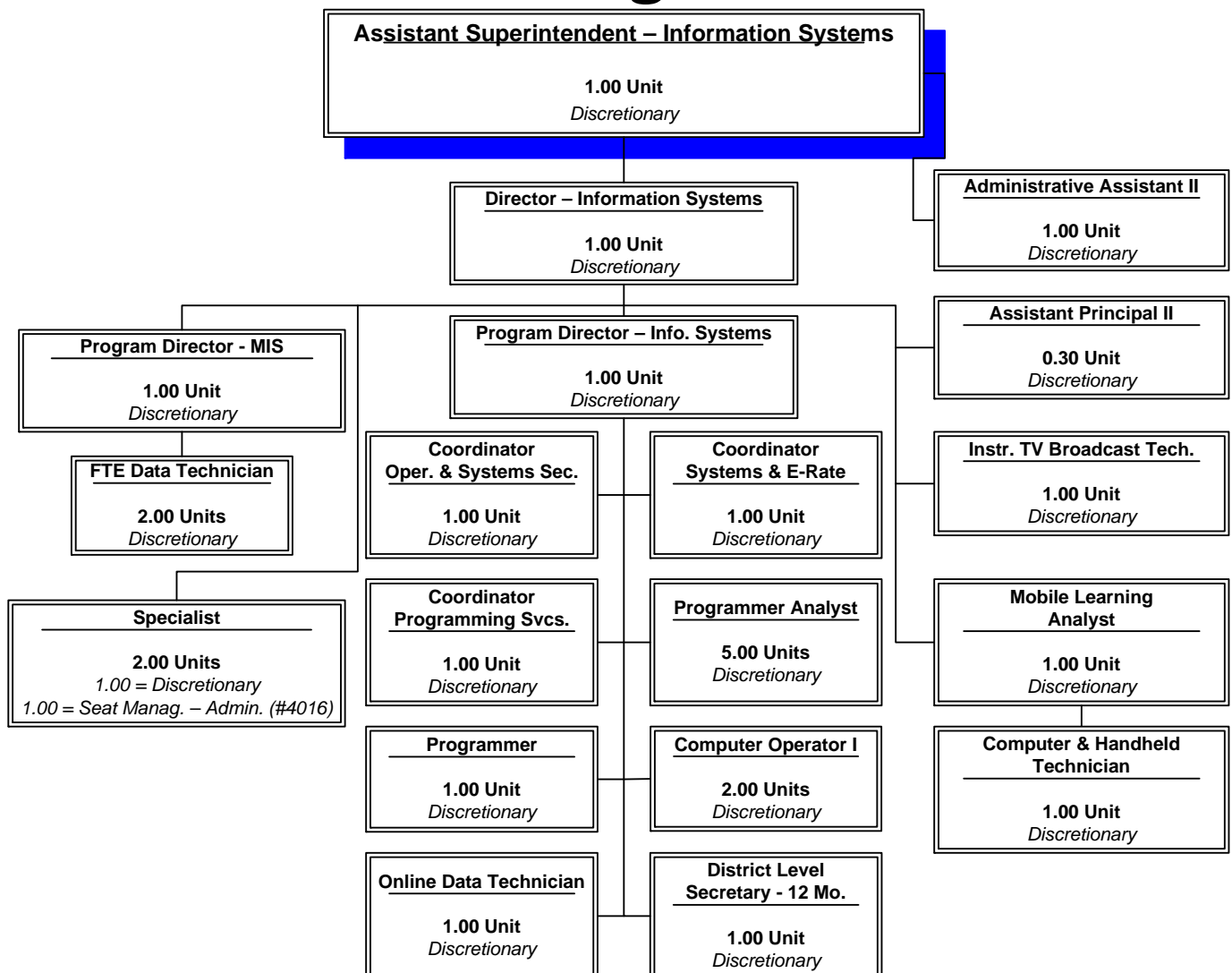
- (a) Transferred 1.00 Program Director (Equity) - 12 Month from Center 9104 - Equity effective February 3, 2014.
- (b) Delete 1.00 Chief Officer, Human Resources - 12 Month and add 1.00 Assistant Superintendent - Human Resources - 12 Month effective July 1, 2014.
- (c) Add 1.00 Specialist (Non Instr. Prof. Development) - 12 Month effective July 1, 2014.
- (d) Add 1.00 Specialist (Equity) - 12 Month and delete 1.00 Program Director (Equity) - 12 Month effective July 1, 2014.
- (e) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 340,652	\$ 594,905	\$ 254,253
	Educational Support	211,474	159,294	(52,180)
	Instructional	-	-	-
	Professional/Technical	1,273,000	1,373,214	100,214
	Subtotal - Salaries & Benefits	1,825,126	2,127,413	302,287
300	Purchased Service	34,843	36,300	1,457
400	Energy Services	-	1,000	1,000
500	Materials & Supplies	30,000	30,300	300
600	Capital Outlay	62,850	69,916	7,066
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,952,819	\$ 2,264,929	\$ 312,110

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.30	5.30	2.00
Educational Support	4.00	3.00	(1.00)
Instructional	-	-	-
Professional/Technical	15.00	16.00	1.00
Total Staff	22.30	24.30	2.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 138	\$ 69	\$ 207
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,100		3,100
0331	OUT OF COUNTY TRAVEL Travel to DOE database conferences/FETC	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, disaster recovery site and Payroll reader and shredder; two (2) hardware renewals for the Liebert UPS and Moore Detacher/Ipad mobile devices	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	9,500		9,500
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	3,000		3,000
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	8,212	(4,712)	3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend x 3	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,700		2,700
Sub-Total (Page 1 Only)				\$ 29,150	\$ (4,643)	\$ 24,507
GRAND TOTAL				\$ 179,715	\$ (41,992)	\$ 137,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 3,000	\$ (1,000)	\$ 2,000
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, shredding	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,000		10,000
0450	GASOLINE Fuel for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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	30,000		30,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	300		300
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. Replacement of Microfiche printer	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	24,354	(19,354)	5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,000		3,000
0650	MOTOR VEHICLES Fuel efficient car for Mobile Learning Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	16,995	(16,995)	-
Sub-Total (Page 2 Only)				\$ 88,649	\$ (37,349)	\$ 51,300
GRAND TOTAL				\$ 179,715	\$ (41,992)	\$ 137,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 2,500		\$ 2,500
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	6,061		6,061
0693	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	53,355		53,355
Sub-Total (Page 3 Only)				\$ 61,916	\$ -	\$ 61,916
GRAND TOTAL				\$ 179,715	\$ (41,992)	\$ 137,723

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal II - 12 Month	0.30		\$ 26,688
Computer & Handheld Technician - 12 Month	1.00		64,676
Computer Operator I - 12 Month	1.00		60,809
Computer Operator II - 12 Month	1.00		37,635
Confidential District Secretary - 12 Month	1.00		71,189
Coordinator - 12 Month	3.00		346,465
Director - 12 Month	1.00		116,859
District Level Secretary - 12 Month	1.00		59,097
F.T.E. Data Technician - 12 Month	2.00		114,315
Instructional Television Broadcast Technician - 12 Month	1.00		65,419
Mobile Learning Analyst - 12 Month	1.00		89,201
Programmer Analyst - 12 Month	6.00		579,865
Program Director - 12 Month	2.00		216,003
Programmer - 12 Month	1.00		69,634
(A) Total Positions Approved For FY 2013-2014	22.30		\$ 1,917,855

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Computer Operator I - 12 Month	A	1.00	a		\$ 39,388
Computer Operator II - 12 Month	D	(1.00)	a		(37,635)
Programmer Analyst - 12 Month	D	(1.00)	b		(74,763)
Specialist - 12 Month	A	1.00	c		111,212
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 38,202

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Online Data Technician - 12 Month	T	1.00	d		\$ 46,924
Assistant Superintendent - Information Systems - 12 Month	A	1.00	e		123,936
Confidential District Secretary - 12 Month	D	(1.00)	f		(71,189)
Administrative Assistant II - 12 Month	A	1.00	f		71,478
		2.00			\$ 171,149

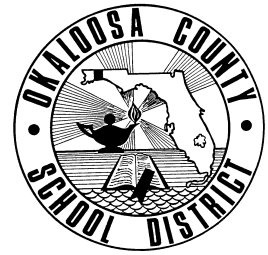
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 71,478
Assistant Principal II - 12 Month	0.30		26,688
Assistant Superintendent - Information Systems - 12 Month	1.00		123,936
Computer & Handheld Technician - 12 Month	1.00		64,676
Computer Operator I - 12 Month	2.00		100,197
Coordinator - 12 Month	3.00		346,465
Director - 12 Month	1.00		116,859
District Level Secretary - 12 Month	1.00		59,097
F.T.E. Data Technician - 12 Month	2.00		114,315
Instructional Television Broadcast Technician - 12 Month	1.00		65,419
Mobile Learning Analyst - 12 Month	1.00		89,201
Online Data Technician - 12 Month	1.00		46,924
Programmer Analyst - 12 Month	5.00		505,102
Program Director - 12 Month	2.00		216,003
Programmer - 12 Month	1.00		69,634
Specialist - 12 Month	1.00		111,212
(C) Total Positions Submitted for Approval FY 2014-2015	24.30		\$ 2,127,206

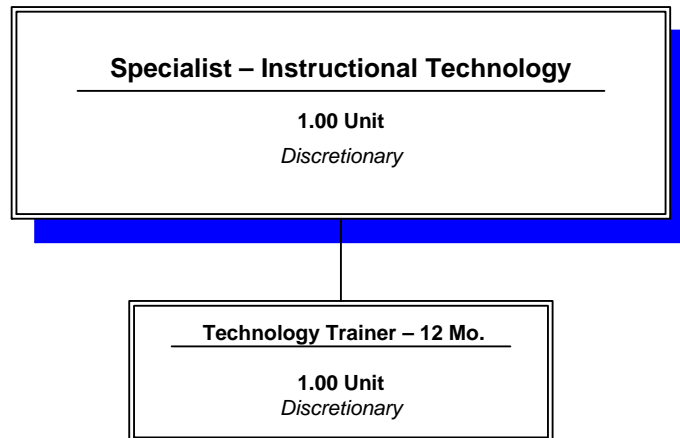
***Note:**

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

- (a) Upgraded 1.00 Computer II - 12 Month to 1.00 Computer I - 12 Month per Union Contract effective July 1, 2013.
- (b) Deleted 1.00 Programmer Analyst - 12 Month effective September 30, 2013.
- (c) Added 1.00 Specialist - 12 Month effective February 25, 2014.
- (d) Transfer 1.00 Online Data Technician - 12 Month from Center 9012 - Instructional Technology Services effective July 1, 2014.
- (e) Add 1.00 Assistant Superintendent - Information Systems - 12 Month effective July 1, 2014.
- (f) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 75,876	\$ 80,215	\$ 4,339
	Educational Support	-	-	-
	Instructional	96,547	101,970	5,423
	Professional/Technical	43,798	-	(43,798)
	Subtotal - Salaries & Benefits	<u>216,221</u>	<u>182,185</u>	<u>(34,036)</u>
300	Purchased Service	9,600	8,731	(869)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	1,700	1,900	200
700	Other Expenses	1,000	500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 230,021</u>	<u>\$ 194,816</u>	<u>\$ (35,205)</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional/Technical	1.00	-	(1.00)
Total Staff	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Tech Bowl	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 5,000		\$ 5,000
0330	IN COUNTY TRAVEL Travel to and from schools, deploying a la carte training at school sites.	6500	INSTRUCTION RELATED TECHNOLOGY	1,500	(500)	1,000
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC and FAEDS	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0350	REPAIR AND MAINTENANCE Copy machine general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	431		431
0363	SEAT MANAGED - COMPUTERS Seat Managed Mac Desktop (This is budgeted as part of Project 4016 - Seat Management - Administrative.)	6500	INSTRUCTION RELATED TECHNOLOGY	700	(700)	-
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)				\$ 11,431	\$ (1,200)	\$ 10,231
GRAND TOTAL				\$ 15,331	\$ (2,700)	\$ 12,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Instructional Technology Services

CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	1,200		1,200
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	2,000	(1,500)	500
Sub-Total (Page 2 Only)				\$ 3,900	\$ (1,500)	\$ 2,400
GRAND TOTAL				\$ 15,331	\$ (2,700)	\$ 12,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Online Data Technician - 12 Month	1.00		\$ 46,924
Specialist - Instructional Technology - 12 Month	1.00		80,215
Teacher, Technology Trainer - 12 Month	1.00		101,970
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 229,109

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Online Data Technician - 12 Month	T	(1.00)	a	\$ (46,924)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (46,924)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 80,215
Teacher, Technology Trainer - 12 Month	1.00		101,970
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 182,185

***Note:**

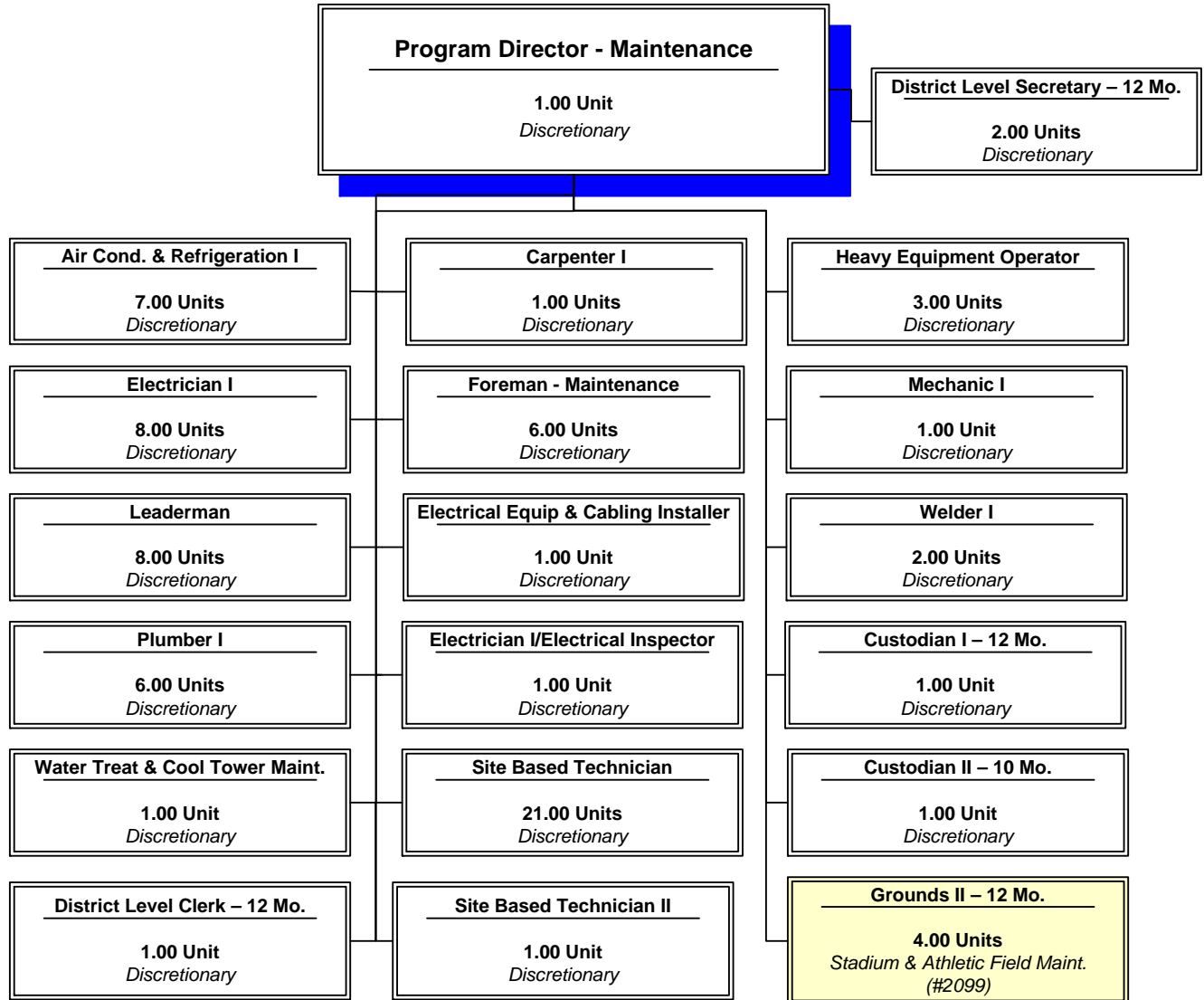
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transfer 1.00 Online Data Technician - 12 Month to Center 9022 - Information Systems effective July 1, 2014

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Maintenance Support Services
Cost Center: 9409
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 492,106	\$ 517,092	\$ 24,986
	Educational Support	3,308,088	3,445,044	136,956
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,800,194</u>	<u>3,962,136</u>	<u>161,942</u>
300	Purchased Service	80,600	60,850	(19,750)
400	Energy Services	162,150	156,150	(6,000)
500	Materials & Supplies	38,800	46,300	7,500
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,083,244</u>	<u>\$ 4,226,936</u>	<u>\$ 143,692</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	64.00	66.00	2.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>71.00</u>	<u>73.00</u>	<u>2.00</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For emergency repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	344	25	369
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	383	612	995
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	3,000		3,000
0354	VEHICLE REPAIR/MAINTENANCE Repairs to fleet vehicles and equipment (vehicles are requiring more repairs each year)	8100	MAINTENANCE ADMINISTRATION	30,000	(8,000)	22,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
Sub-Total (Page 1 Only)				\$ 45,777	\$ (7,363)	\$ 38,414
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	\$ 12,000	\$ (1,000)	\$ 11,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipends for Program Director, 6 Foremen, 8 Leadermen/ Assistant Foremen	8100	MAINTENANCE ADMINISTRATION	8,000	(4,000)	4,000
0375	CELLULAR TELEPHONE Verizon cell service for push to talk radios for personnel	8120	BUILDING AND GROUND MAINTENANCE	8,300	3,700	12,000
0382	GARBAGE Garbage Service for Beck Building in Fort Walton Beach. Our 4 yard dumpster was previously in Transportation South Budget	7900	OPERATION OF PLANT	2,300	(2,300)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Sale announcements	8100	MAINTENANCE ADMINISTRATION	600		600
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
Sub-Total (Page 2 Only)				\$ 32,400	\$ (3,600)	\$ 28,800
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	\$ 150		\$ 150
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	133,000		133,000
0460	DIESEL FUEL For dump trucks and heavy equipment Decrease of \$6000	8100	MAINTENANCE ADMINISTRATION	23,000		23,000
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 Had to increase to cover increase in repairs to old fleet. If new vehicles are purchased, this could be reduced to \$10000	8100	MAINTENANCE ADMINISTRATION	17,000		17,000
Sub-Total (Page 3 Only)				\$ 192,450	\$ -	\$ 192,450
GRAND TOTAL				\$ 643,486	\$ (372,322)	\$ 271,164

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Maintenance Support Services

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 10,000		\$ 10,000
0652	OTHER MOTOR VEHICLES Purchase of nine 3/4 ton trucks and seven 1/2 ton trucks Seven 1/2 Ton Truck \$18,000 each Nine 3/4 ton \$26,151 each Prices are based on average of this years State Contract	8100	MAINTENANCE ADMINISTRATION	361,359	(361,359)	-
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees	8100	MAINTENANCE ADMINISTRATION	1,500		1,500
Sub-Total (Page 4 Only)				\$ 372,859	\$ (361,359)	\$ 11,500
GRAND TOTAL				<u>\$ 643,486</u>	<u>\$ (372,322)</u>	<u>\$ 271,164</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 416,849
Carpenter I - 12 Month	1.00		59,097
Custodian I District - 12 Month	1.00		50,471
Custodian II District - 10 Month	1.00		41,827
District Level Secretary - 12 Month	2.00		95,617
Electrical Equip. & Cabling Installer - 12 Month	1.00		29,353
Electrician I - 12 Month	9.00		469,037
Foreman - Maintenance - 12 Month	6.00		410,252
Heavy Equipment Operator - 12 Month	3.00		168,513
Leaderman - 12 Month	8.00		475,663
Mechanic I - 12 Month	1.00		59,097
Plumber I - 12 Month	8.00		364,447
Program Director - 12 Month	1.00		106,228
Site Based Technician - 12 Month	19.00		1,010,127
Welder I - 12 Month	2.00		118,194
(A) Total Positions Approved For FY 2013-2014	71.00		\$ 3,874,772

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a	\$ (39,043)
Site Based Technician - 12 Month	A	1.00	a	39,153
Electrician I - 12 Month	D	(1.00)	b	(48,918)
Electrician I/Electrical Inspector - 12 Month	A	1.00	b	51,636
Plumber I - 12 Month	D	(1.00)	c	(39,043)
Water Treatment & Cool Tower Maint - 12 Month	A	1.00	c	49,923
Plumber I - 12 Month	D	(1.00)	d	(39,043)
Site Based Technician - 12 Month	A	1.00	d	39,153
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 13,818

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Site Based Technician II - 12 Month	A	1.00	e	\$ 33,591
District Level Clerk - 12 Month	A	1.00	f	33,591
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 67,182

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 377,806
Carpenter I - 12 Month	1.00		59,097
Custodian I District - 12 Month	1.00		50,471
Custodian II District - 10 Month	1.00		41,827
District Level Clerk - 12 Month	1.00		33,591
District Level Secretary - 12 Month	2.00		95,617
Electrical Equip. & Cabling Installer - 12 Month	1.00		29,353
Electrician I - 12 Month	8.00		420,119
Electrician I/Electrical Inspector - 12 Month	1.00		51,636
Foreman - Maintenance - 12 Month	6.00		410,252
Heavy Equipment Operator - 12 Month	3.00		168,513
Leaderman - 12 Month	8.00		475,663
Mechanic I - 12 Month	1.00		59,097
Plumber I - 12 Month	6.00		286,361
Program Director - 12 Month	1.00		106,228
Site Based Technician - 12 Month	21.00		1,088,433
Site Based Technician II - 12 Month	1.00		33,591
Water Treatment & Cool Tower Maint - 12 Month	1.00		49,923
Welder I - 12 Month	2.00		118,194
(C) Total Positions Submitted for Approval FY 2014-2015	73.00		\$ 3,955,772

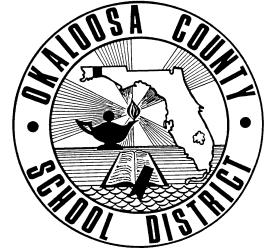
***Note:**

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

- (a) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Site Based Technician - 12 Month effective October 3, 2013.
- (b) Deleted 1.00 Electrician I - 12 Month and added 1.00 Electrician I/Electrical Inspector - 12 Month effective December 20, 2013.
- (c) Deleted 1.00 Plumber I - 12 Month and added 1.00 Water Treatment & Cool Tower Maint - 12 Month effective February 19, 2014.
- (d) Deleted 1.00 Plumber I - 12 Month and added 1.00 Site Based Technician effective February 19, 2014.
- (e) Add 1.00 Site Based Technician II - 12 Month effective July 1, 2014.
- (f) Add 1.00 District Level Clerk - 12 Month effective July 1, 2014.

* The Department Staffing Summary for Fiscal Year 2013-2014 indicated 3 - 12 Month positions were to be deleted as of July 1, 2013. The deleted positions were 2.00 Site Based Technician - 12 Month and 1.00 Heavy Equipment Operator - 12 month. These deletions have been reflected in Section A.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2014-2015



Staffing Chart

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

Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	21,596	23,111	1,515
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	21,596	23,111	1,515
300	Purchased Service	22,600	23,400	800
400	Energy Services	72,200	80,255	8,055
500	Materials & Supplies	2,000	3,000	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 118,396	\$ 129,766	\$ 11,370

STAFFING			
	2013-2014 Recommendation	2014-2015 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 2014-2015

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
0102	SALARY - OTHER COMPENSATION Other Comp for Custodial help if needed in case of absence of current custodian	7900	OPERATION OF PLANT	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM FICA for Other Comp	7900	OPERATION OF PLANT	-	15	15
0220	FICA (SOCIAL SECURITY) Retirement for Other Comp	7900	OPERATION OF PLANT	-	15	15
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	3,600		3,600
0382	GARBAGE Dumpster Service	7900	OPERATION OF PLANT	3,800		3,800
0393	CONTRACTS-NONPROFESSIONAL SVC Services for carpet cleaning, painting, etc.	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 1 Only)				\$ 23,600	\$ 30	\$ 23,630
GRAND TOTAL				\$ 98,855	\$ 8,030	\$ 106,885

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 22,881
(A) Total Positions Approved For FY 2013-2014	0.47		\$ 22,881

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

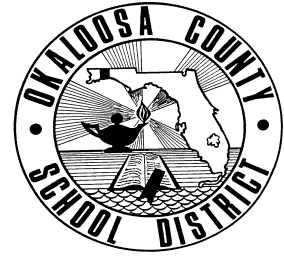
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 22,881
(C) Total Positions Submitted for Approval FY 2014-2015	0.47		\$ 22,881

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

OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Principal Evaluation & Recruitment
Cost Center: 9028
Fiscal Year 2014-2015



Staffing Chart

Principal on Special Assignment

1.00 Unit
Discretionary

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Principal Evaluation & Recruitment

COST CENTER: 9028

COST CENTER DESCRIPTION:

Responsible for creating and conducting training for current administrators on the school administration evaluation process and creating and facilitating a new aspiring principal program to enhance the current pool of administrative applicants.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 134,215	\$ 134,215
	Educational Support	-		-
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	-	134,215	134,215
300	Purchased Service	-	5,400	5,400
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,500	5,500
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 149,115	\$ 149,115

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The Principal on Special Assignment is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Principal Evaluations & Recruitment

CENTER NUMBER: 9028

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	\$ 50,000	\$ (49,931)	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Online topic-specific professional development series delivered bi-weekly via email to principals (Moved to Project 7016 - Professional Development - General Fund)	7730	STAFF SERVICES	25,000	(25,000)	-
0330	IN COUNTY TRAVEL Travel to schools for training	7730	STAFF SERVICES	500		500
0331	OUT OF COUNTY TRAVEL State conferences	7730	STAFF SERVICES	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease	7730	STAFF SERVICES	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend	7730	STAFF SERVICES	1,000	(100)	900
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for school workshops	7730	STAFF SERVICES	1,000		1,000
0510	SUPPLIES General office supplies (\$5,000) Digitizing workshops for Level II/School Principal Certification Program (\$10,000) (Moved to Project 7016 - Professional Development - General Fund)	7730	STAFF SERVICES	15,000	(10,000)	5,000
Sub-Total (Page 1 Only)				\$ 95,500	\$ (85,031)	\$ 10,469
GRAND TOTAL				\$ 100,000	\$ (85,031)	\$ 14,969

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

COST CENTER NAME: Principal Evaluations & Recruitment

CENTER NUMBER: 9028

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0530	PERIODICALS Professional periodicals	7730	STAFF SERVICES	\$ 500		\$ 500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Video equipment for special projects and other meetings	7730	STAFF SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Portable data projector set for meetings	7730	STAFF SERVICES	1,000		1,000
0730	DUES AND FEES Professional organization dues/fees	7730	STAFF SERVICES	1,000	-	1,000
Sub-Total (Page 2 Only)				\$ 4,500	\$ -	\$ 4,500
GRAND TOTAL				\$ 100,000	\$ (85,031)	\$ 14,969

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

Department Name: Principal Evaluation & Recruitment
 Cost Center No.: 9028
 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2013-2014			\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal - Other - 12 Month	A	1.00	a		\$ 134,146
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 134,146

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Principal - Other - 12 Month	1.00		\$ 134,146
(C) Total Positions Submitted for Approval FY 2014-2015			\$ 134,146

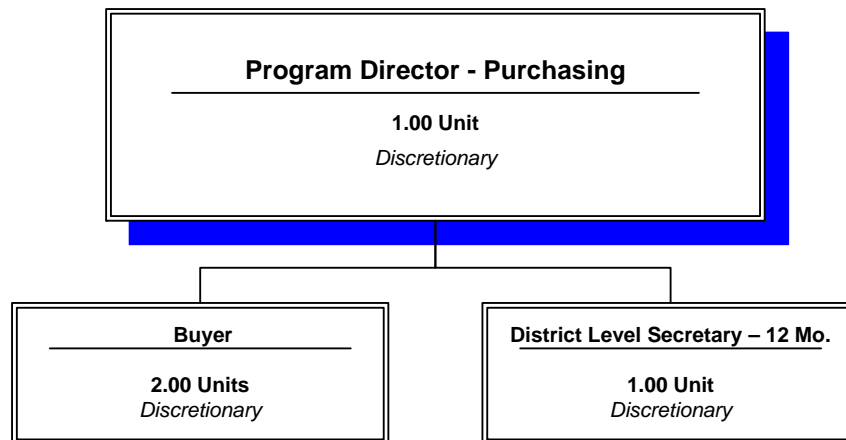
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Added 1.00 Principal - Other - 12 Month effective December 10, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2014-2015



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 97,846	\$ 103,404	\$ 5,558
	Educational Support	177,405	187,907	10,502
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>275,251</u>	<u>291,311</u>	<u>16,060</u>
300	Purchased Service	9,954	9,827	(127)
400	Energy Services	-	-	-
500	Materials & Supplies	3,750	3,750	-
600	Capital Outlay	-	-	-
700	Other Expenses	690	720	30
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 289,645</u>	<u>\$ 305,608</u>	<u>15,963</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Purchasing

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during absence of District Level Secretary for approximately 6 weeks in August/September 2014 (Maternity Leave)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,500		\$ 1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7760	INTERNAL SVC (PURCH/WAREHOUSE)	103	8	111
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	142		142
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. 1,000 miles @ 0.565 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	565		565
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)	1,750		1,750
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 @ 0.49ea = \$2,940; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,240		3,240
Sub-Total (Page 1 Only)				\$ 8,712	\$ 8	\$ 8,720
GRAND TOTAL				\$ 16,042	\$ 8	\$ 16,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
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 correspondance, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms, and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,500		2,500
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 catridges for all department printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	3,750		3,750
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$425), Sams Club Direct for District account (\$95), and FAPPO membership (\$200)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	720		720
Sub-Total (Page 2 Only)				\$ 7,330	\$ -	\$ 7,330
GRAND TOTAL				\$ 16,042	\$ 8	\$ 16,050

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 144,144
District Level Secretary - 12 Month	1.00		42,038
Program Director - Purchasing - 12 Month	1.00		103,376
(A) Total Positions Approved For FY 2013-2014	4.00		\$ 289,558

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

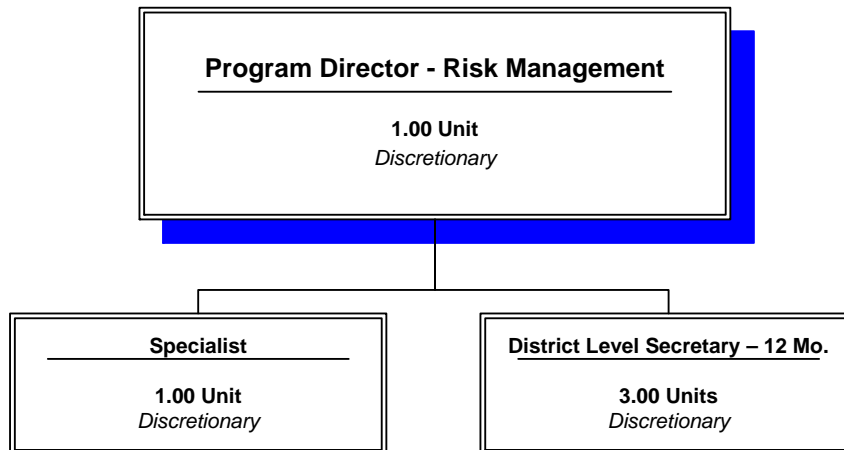
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 144,144
District Level Secretary - 12 Month	1.00		42,038
Program Director - Purchasing - 12 Month	1.00		103,376
(C) Total Positions Submitted for Approval FY 2014-2015	4.00		\$ 289,558

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

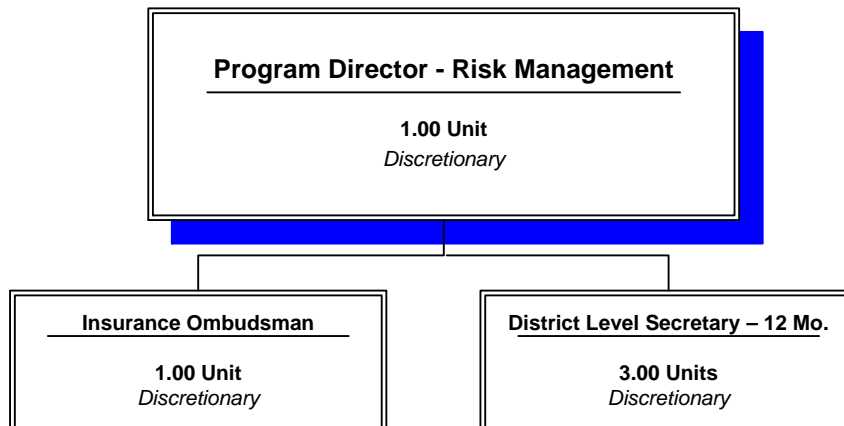


Staffing Chart



Proposed Staffing Chart

Effective November 1, 2014



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 228,339	\$ 144,875	\$ (83,464)
	Educational Support	145,554	179,995	34,441
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	373,893	324,870	(49,023)
300	Purchased Service	25,140	25,140	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 402,533	\$ 353,510	\$ (49,023)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	3.00	4.00	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 2014-2015

MIS 3176

COST CENTER NAME: Risk Management

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary for overtime	7730	STAFF SERVICES	\$ 2,800		\$ 2,800
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	195	11	206
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	242		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	850		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)				\$ 6,017	\$ 11	\$ 6,028
GRAND TOTAL				\$ 31,877	\$ 11	\$ 31,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Risk Management

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7730	STAFF SERVICES	\$ 4,000		\$ 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	9,000		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	9,000		9,000
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	3,500		3,500
Sub-Total (Page 2 Only)				\$ 25,860	\$ -	\$ 25,860
GRAND TOTAL				\$ 31,877	\$ 11	\$ 31,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 123,806
Program Director - 12 Month	1.00		124,462
Specialist - 12 Month	1.00		111,212
(A) Total Positions Approved For FY 2013-2014	5.00		\$ 359,480

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a		\$ (111,212)
Specialist - 12 Month - Filled 89 Days					38,924
Insurance Ombudsman - 12 Month	A	1.00	b		52,969
Insurance Ombudsman - 12 Month - Vacant 89 Days					(18,539)
(B) Total Requested Additions, Deletions, Changes		-			\$ (37,858)

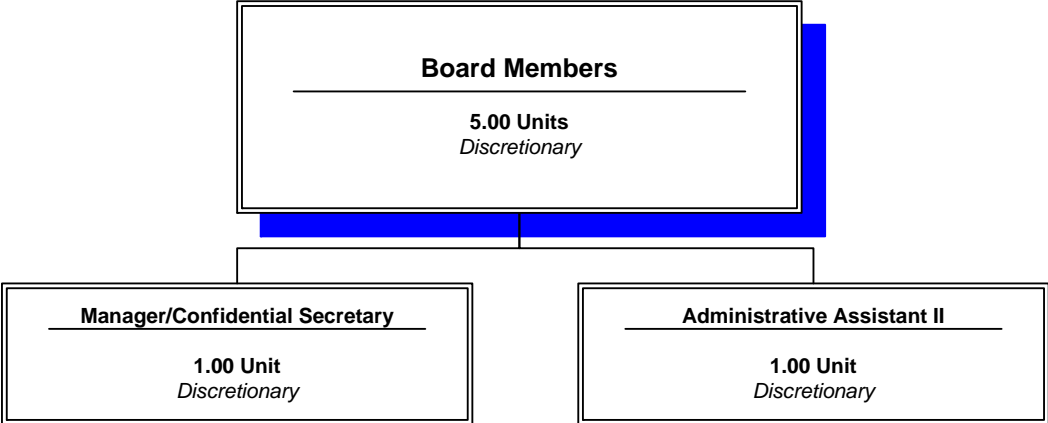
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 123,806
Insurance Ombudsman - 12 Month	1.00		52,969
Program Director - 12 Month	1.00		124,462
Reorganizational Cost July 1st through October 31st			20,385
(C) Total Positions Submitted for Approval FY 2014-2015	5.00		\$ 321,622

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 1.00 Specialist - 12 Month effective November 1, 2014.
 (b) Add 1.00 Insurance Ombudsman - 12 Month effective November 1, 2014.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 343,778	\$ 366,110	\$ 22,332
	Educational Support	48,761	-	(48,761)
	Instructional	-	-	-
	Professional/Technical	-	62,326	62,326
	Subtotal - Salaries & Benefits	<u>392,539</u>	<u>428,436</u>	<u>35,897</u>
300	Purchased Service	13,000	7,140	(5,860)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	11,250	11,200	(50)
700	Other Expenses	24,866	24,866	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 444,655</u>	<u>\$ 474,642</u>	<u>\$ 29,987</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7100	SCHOOL BOARD	\$ 69		\$ 69
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	200		200
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	7100	SCHOOL BOARD	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,390		1,390
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	150		150
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, and misc.	7100	SCHOOL BOARD	1,000		1,000
Sub-Total (Page 1 Only)				\$ 7,209	\$ -	\$ 7,209
GRAND TOTAL				\$ 46,275	\$ -	\$ 46,275

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

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

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	\$ 3,000		\$ 3,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop Printer and Scanner (estimate)	7100	SCHOOL BOARD	900		900
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)				\$ 39,066	\$ -	\$ 39,066
GRAND TOTAL				\$ 46,275	\$ -	\$ 46,275

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Confidential District Secretary - 12 Month	1.00		\$ 60,919
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,528
School Board Member - 12 Month	5.00		285,513
			-
(A) Total Positions Approved For FY 2013-2014	7.00		\$ 426,960

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

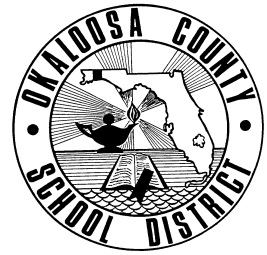
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Confidential District Secretary - 12 Month	D	(1.00)	a		\$ (60,919)
Administrative Assistant II - 12 Month	A	1.00	a		62,326
(B) Total Requested Additions, Deletions, Changes		-			\$ 1,407

Section C

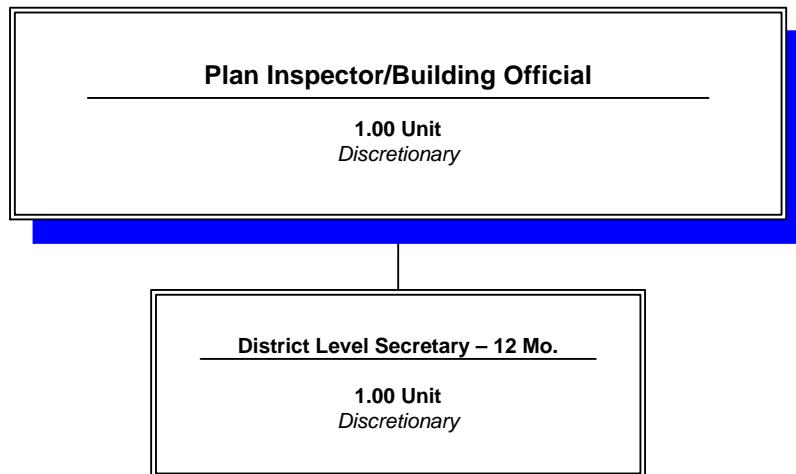
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,326
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,528
School Board Member - 12 Month	5.00		285,513
(C) Total Positions Submitted for Approval FY 2014-2015	7.00		\$ 428,367

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

(a) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	58,131	60,202	2,071
	Instructional	-	-	-
	Professional/Technical	91,371	90,594	(777)
	Subtotal - Salaries & Benefits	<u>149,502</u>	<u>150,796</u>	<u>1,294</u>
300	Purchased Service	4,100	4,250	150
400	Energy Services	2,900	3,200	300
500	Materials & Supplies	750	950	200
600	Capital Outlay	-	-	-
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 157,352</u>	<u>\$ 159,296</u>	<u>\$ 1,944</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ 69		\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0331	OUT OF COUNTY TRAVEL Out of county travel for 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	700		700
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of 2003 truck	7400	FACILITIES ACQUISITION & CONSTR	400		400
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	3,200		3,200
Sub-Total (Page 1 Only)				\$ 7,519	\$ -	\$ 7,519
GRAND TOTAL				<u>\$ 8,569</u>	<u>\$ -</u>	<u>\$ 8,569</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: School Plant Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier).	7400	FACILITIES ACQUISITION & CONSTR	\$ 600		\$ 600
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)				\$ 1,050	\$ -	\$ 1,050
GRAND TOTAL				\$ 8,569	\$ -	\$ 8,569

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 90,525
District Level Secretary - 12 Month	1.00		60,202
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 150,727

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

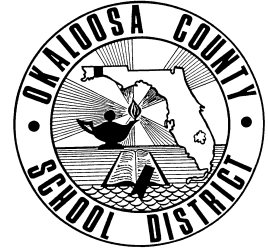
Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 90,525
District Level Secretary - 12 Month	1.00		60,202
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 150,727

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Staff Development
Cost Center: 9020
Fiscal Year 2014-2015



Staffing Chart

<p>Specialist</p> <hr/> <p>1.00 Unit <i>Title II (#5405)</i></p>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 69	\$ 28	\$ (41)
	Educational Support	-	-	-
	Instructional	882	989	107
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>951</u>	<u>1,017</u>	<u>66</u>
300	Purchased Service	4,575	3,110	(1,465)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	2,000	1,000
600	Capital Outlay	1,900	1,050	(850)
700	Other Expenses	1,000	100	(900)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 9,426</u>	<u>\$ 7,277</u>	<u>\$ (2,149)</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Pay for district employees to develop materials and professional development trainings for teachers	6300	INSTR & CURR DEVEL SVC	\$ 500	\$ (200)	\$ 300
0117	WORKSHOPS Pay for teachers to attend in-service during the summer for professional development Teacher Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	1,500	(1,000)	500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	35	2	37
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	181		181
0310	PROFESSIONAL & TECHNICAL SERVICE Welcome Back Teacher Event Guest Speaker: Professional Development/Motivation for teachers: \$10,000 Consultant Fee for Professional Development Trainer: \$500	6300	INSTR & CURR DEVEL SVC	10,500	(10,500)	-
0330	IN COUNTY TRAVEL Travel for Specialist to travel to and from schools for visits, meetings, professional development workshops, district meetings, school board meetings	6300	INSTR & CURR DEVEL SVC	200		200
0331	OUT OF COUNTY TRAVEL Travel for Specialist to travel to attend State conferences	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Emerald Coast Convention Center Rental for the Welcome Back Teacher Event, August 12th, 2014	6300	INSTR & CURR DEVEL SVC	4,000	(4,000)	-
Sub-Total (Page 1 Only)				\$ 17,415	\$ (15,698)	\$ 1,717
GRAND TOTAL				\$ 22,975	\$ (15,698)	\$ 7,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail required professional development documents to DOE and to mail PD materials to employees	6300	INSTR & CURR DEVEL SVC	\$ 50		\$ 50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist. \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for professional development trainings and principals' meetings. Also, printing of PD materials for schools	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES Office supplies for professional development trainings and principals' meetings.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of bookcases, shelves, tables, chairs for PD training room	6300	INSTR & CURR DEVEL SVC	550		550
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Professional organization dues	6300	INSTR & CURR DEVEL SVC	100		100
	Sub-Total (Page 2 Only)			\$ 5,560	\$ -	\$ 5,560
	GRAND TOTAL			\$ 22,975	\$ (15,698)	\$ 7,277

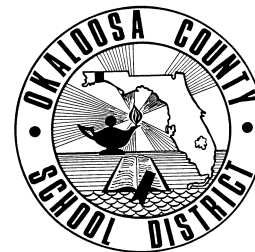
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Student Assessment

Cost Center: 9013

Fiscal Year 2014-2015



Staffing Chart

<p>Evaluation & Differentiation Accountability Analyst</p> <p>1.00 Unit <i>Discretionary</i></p>

Note:

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

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	78,526	83,445	4,919
	Subtotal - Salaries & Benefits	<u>78,526</u>	<u>83,445</u>	<u>4,919</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 78,526</u>	<u>\$ 83,445</u>	<u>\$ 4,919</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Assessment

CENTER NUMBER: 9013

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
Sub-Total (Page 1 Only)				\$ -	\$ -	\$ -
GRAND TOTAL				\$ -	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 83,445
(A) Total Positions Approved For FY 2013-2014	1.00		\$ 83,445

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

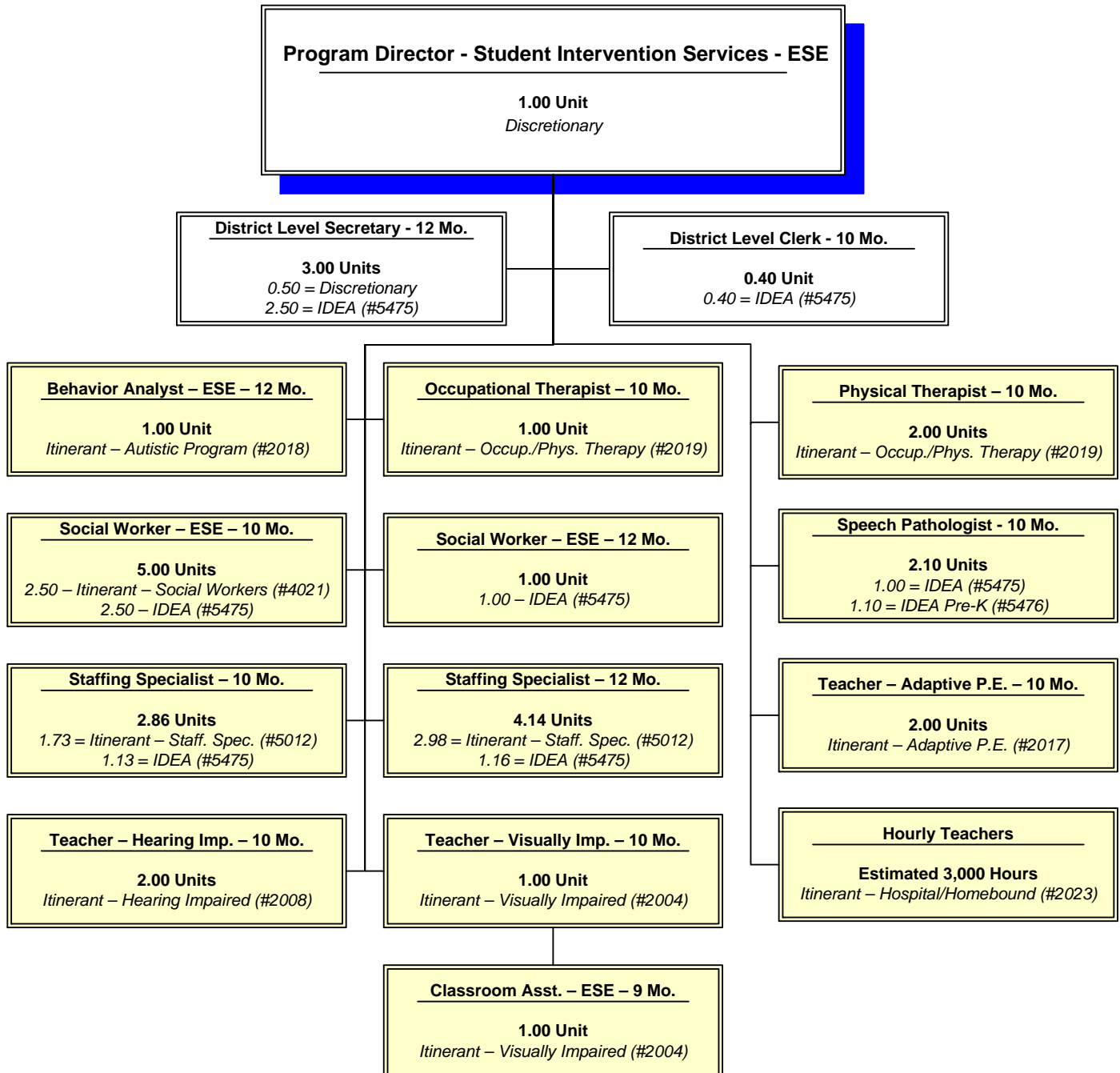
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 83,445
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 83,445

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Student Intervention Services (SIS) – ESE
Cost Center: 9016
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 106,669	\$ 112,543	\$ 5,874
	Educational Support	17,762	18,831	1,069
	Instructional	29	29	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>124,460</u>	<u>131,403</u>	<u>6,943</u>
300	Purchased Service	18,360	17,060	(1,300)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,700	700
600	Capital Outlay	1,250	1,000	(250)
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 149,570</u>	<u>\$ 155,663</u>	<u>\$ 6,093</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.50</u>	<u>1.50</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes and cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 28	\$ 29	\$ 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		3,700
0360	LEASE AND RENTAL AGREEMENTS Copier lease (two copiers - one in ESE office; one in Records room)	6300	INSTR & CURR DEVEL SVC	2,000		2,000
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	2,000		2,000
Sub-Total (Page 1 Only)				\$ 14,728	\$ 29	\$ 14,757
GRAND TOTAL				\$ 24,288	\$ 29	\$ 24,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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		2,000
0510	SUPPLIES General operating supplies	6300	INSTR & CURR DEVEL SVC	3,700		3,700
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
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	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 9,560	\$ -	\$ 9,560
	GRAND TOTAL			\$ 24,288	\$ 29	\$ 24,317

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 18,831
Program Director - 12 Month	1.00		112,515
(A) Total Positions Approved For FY 2013-2014	1.50		\$ 131,346

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 18,831
Program Director - 12 Month	1.00		112,515
(C) Total Positions Submitted for Approval FY 2014-2015	1.50		\$ 131,346

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

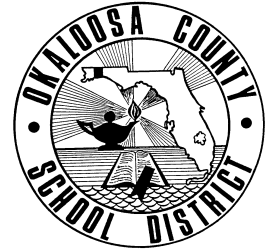
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

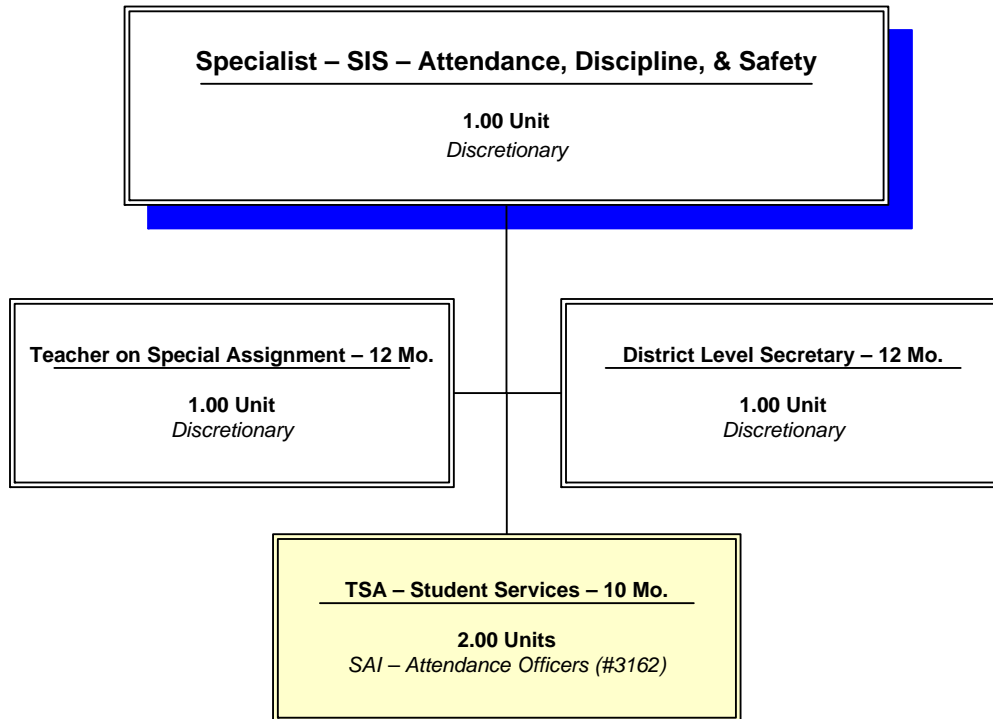
*Student Intervention Services (SIS) –
Attendance, Discipline, & Safety*

Cost Center: 9023

Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 77,163	\$ 81,508	\$ 4,345
	Educational Support	30,295	38,274	7,979
	Instructional	-	89,239	89,239
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	107,458	209,021	101,563
300	Purchased Service	8,260	9,510	1,250
400	Energy Services	-	-	-
500	Materials & Supplies	1,800	2,200	400
600	Capital Outlay	1,600	1,550	(50)
700	Other Expenses	500	400	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 119,618	\$ 222,681	\$ 103,063

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
Total Staff	2.00	3.00	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

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	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	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	150		150
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	4,400		4,400
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,900		1,900
Sub-Total (Page 1 Only)				\$ 11,438	\$ -	\$ 11,438
GRAND TOTAL				\$ 13,688	\$ -	\$ 13,688

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: DISCRETIONARY

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"	6200	INSTRUCTIONAL MEDIA SERVICE	\$ 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	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	150		150
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion; scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Notary fee; registration for conferences; dues for professional organizations	6100	PUPIL PERSONNEL SERVICES	400		400
	Sub-Total (Page 2 Only)			\$ 2,250	\$ -	\$ 2,250
	GRAND TOTAL			\$ 13,688	\$ -	\$ 13,688

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,274
Specialist - 12 Month	1.00		81,480
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 119,754

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	a	\$ 89,239
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 89,239

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 38,274
Specialist - 12 Month	1.00		81,480
Teacher on Special Assignment - 12 Month	1.00		89,239
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 208,993

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2014.

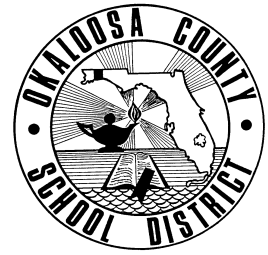
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

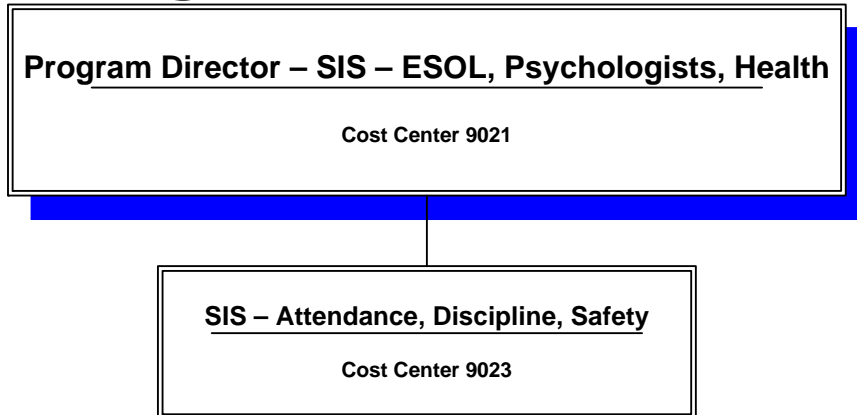
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

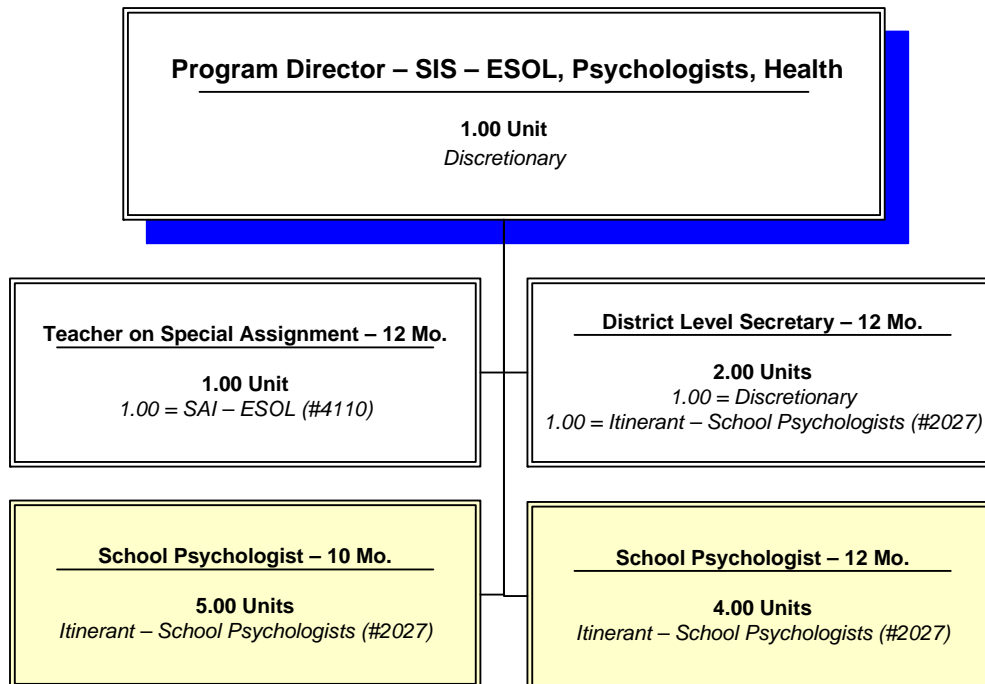
Fiscal Year 2014-2015



Organizational Chart



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,764	\$ 124,490	\$ 2,726
	Educational Support	52,327	58,580	6,253
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	174,091	183,070	8,979
300	Purchased Service	4,715	10,537	5,822
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,375	(125)
600	Capital Outlay	700	650	(50)
700	Other Expenses	425	2,100	1,675
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 181,431	\$ 197,732	\$ 16,301

STAFFING			
	2013-2014 Recommendation	2014-2015 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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 MTSS District Leadership Team	6100	PUPIL PERSONNEL SERVICES	\$ 3,150		\$ 3,150
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	232		232
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	269		269
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	100		100
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings for 504, RtI, and AMM for district directors of Student Services. Also, travel for three counselors to attend the American Association of School Counselors Conference in Orlando in July.	6100	PUPIL PERSONNEL SERVICES	5,100		5,100
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier shared with the ESE Department	6100	PUPIL PERSONNEL SERVICES	1,922		1,922
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	105		105
Sub-Total (Page 1 Only)				\$ 11,278	\$ -	\$ 11,278
GRAND TOTAL				\$ 18,313	\$ -	\$ 18,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
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; Student Services Handbook, RtI Documents and Manual, Updated Dropout Prevention Manual	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,075		1,075
0530	PERIODICALS LRP Monthly Publication - "Section 504 Compliance Advisor"	6200	INSTRUCTIONAL MEDIA SERVICE	300		300
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for health related topics	6100	PUPIL PERSONNEL SERVICES	100		100
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	400		400
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
0393	CONTRACTS-NONPROFESSIONAL SVC Contracting with document shredder company to shred obsolete student psychological files	6100	PUPIL PERSONNEL SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 4,935	\$ -	\$ 4,935
GRAND TOTAL				\$ 18,313	\$ -	\$ 18,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	\$ 2,100		\$ 2,100
Sub-Total (Page 3 Only)				\$ 2,100	\$ -	\$ 2,100
GRAND TOTAL				\$ 18,313	\$ -	\$ 18,313

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 54,957
Program Director - 12 Month	1.00		124,462
(A) Total Positions Approved For FY 2013-2014	2.00		\$ 179,419

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

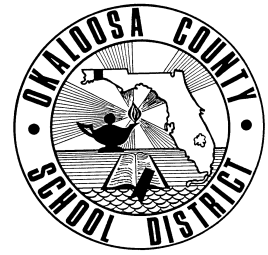
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

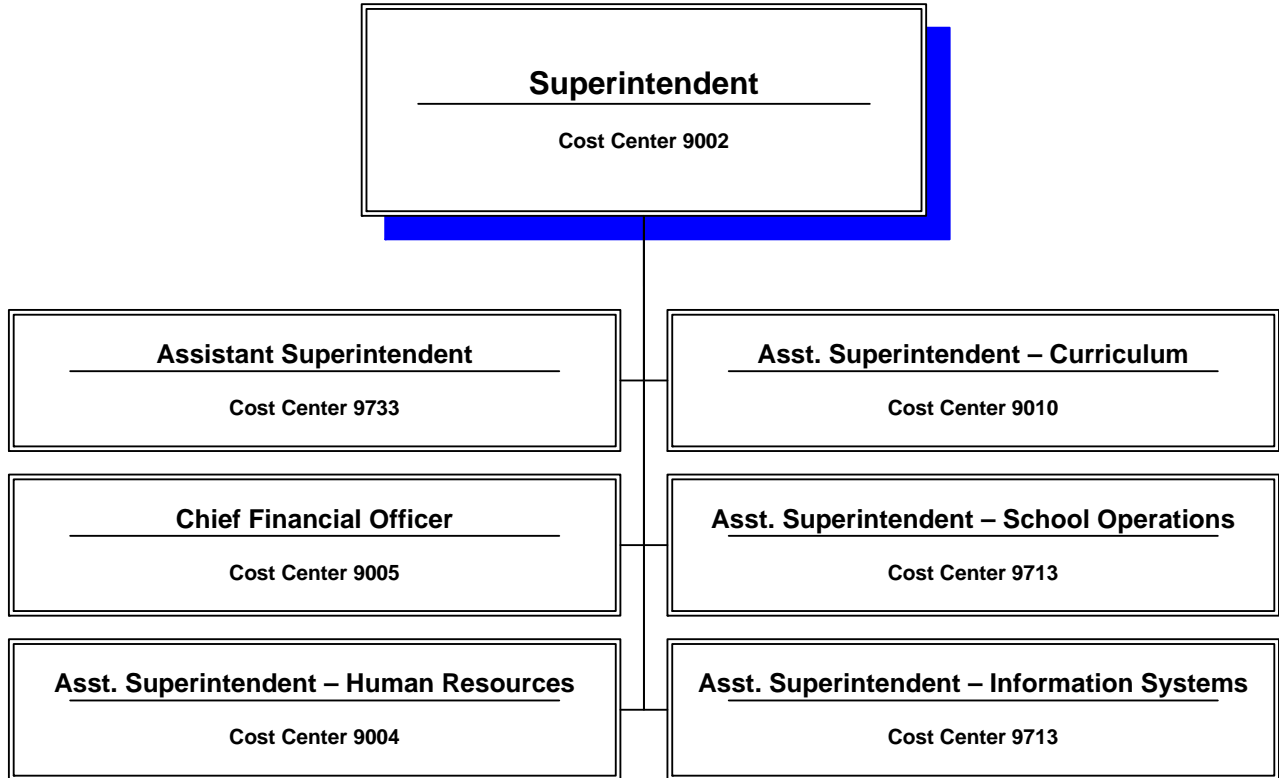
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 54,957
Program Director - 12 Month	1.00		124,462
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 179,419

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

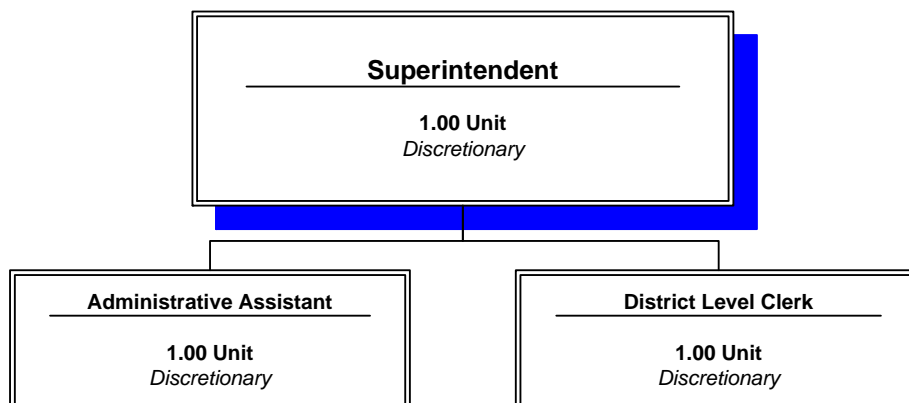


Revised
6/20/14

Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 244,020	\$ 270,367	\$ 26,347
	Educational Support	22,938	24,864	1,926
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	266,958	295,231	28,273
300	Purchased Service	19,475	20,660	1,185
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	7,000	(500)
600	Capital Outlay	1,000	800	(200)
700	Other Expenses	19,000	29,700	10,700
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 313,933	\$ 353,391	\$ 39,458

STAFFING			
	2013-2014 Recommendation	2014-2015 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 2014-2015

MIS 3176

COST CENTER NAME: Superintendent

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for substitutes, temporary personnel, and cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 110	\$ 8	\$ 118
0310	PROFESSIONAL & TECHNICAL SERVICE Leadership training	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
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)	4,000		4,000
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters and packages	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
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)	1,260		1,260
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying/binding and distribution service for yearly Parent Guide, correspondence communication, meetings, and certificates for recognitions	7200	GENERAL ADMINISTRATION (SUPT)	8,000		8,000
Sub-Total (Page 1 Only)				\$ 20,770	\$ 8	\$ 20,778
GRAND TOTAL				\$ 58,270	\$ 8	\$ 58,278

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Superintendent

CENTER NUMBER: 9002

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies for Superintendent's office, switchboard and meetings as needed, newspaper and periodical subscriptions, and merit awards	7200	GENERAL ADMINISTRATION (SUPT)	\$ 7,000		\$ 7,000
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)	300		300
0730	DUES AND FEES Chamber and organizational dues; FADSS and FASA annual dues	7200	GENERAL ADMINISTRATION (SUPT)	28,200		28,200
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes/temporary personnel for switchboard and Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
	Sub-Total (Page 2 Only)			\$ 37,500	\$ -	\$ 37,500
	GRAND TOTAL			\$ 58,270	\$ 8	\$ 58,278

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 68,929
District Level Clerk - 12 Month	1.00		24,842
Superintendent - 12 Month	1.00		201,342
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 295,113

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

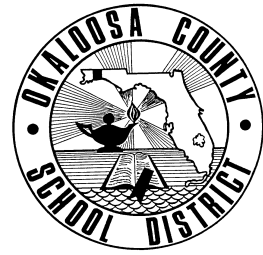
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

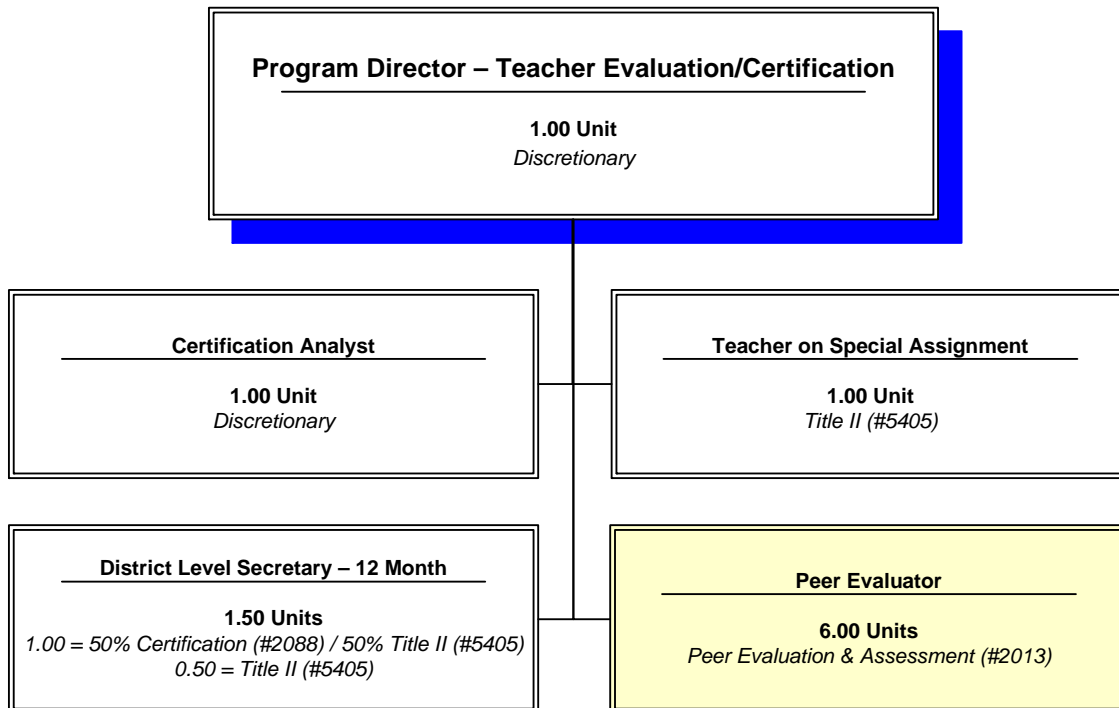
Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 68,929
District Level Clerk - 12 Month	1.00		24,842
Superintendent - 12 Month	1.00		201,342
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 295,113

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



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,354	\$ 111,122	\$ (2,232)
	Educational Support	77,989	59,718	(18,271)
	Instructional	76,600	-	(76,600)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	267,943	170,840	(97,103)
300	Purchased Service	10,000	7,400	(2,600)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,500	(1,000)
600	Capital Outlay	6,400	6,800	400
700	Other Expenses	1,000	300	(700)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,843	\$ 186,840	\$ (101,003)

STAFFING			
	2013-2014 Recommendation	2014-2015 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	2.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for 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	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair/Maintenance of office equipment/copier	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS Copier for NTIP, Certification, and Teacher Evaluation Printing	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	300		300
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	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for certification and new teacher documents	6400	INSTR STAFF TRAINING SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 9,400	\$ -	\$ 9,400
GRAND TOTAL				\$ 16,000	\$ -	\$ 16,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software for computer for use with scanner/printer	6400	INSTR STAFF TRAINING SERVICES	\$ 300		\$ 300
0693	SOFTWARE SUBSCRIPTIONS Teacher Evaluation Training Software, i.e. My Learning Plan	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 2 Only)				\$ 6,600	\$ -	\$ 6,600
GRAND TOTAL				\$ 16,000	\$ -	\$ 16,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 59,718
Program Director - 12 Month	1.00		111,122
Teacher on Special Assignment - 12 Month	1.00		66,500
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 237,340

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	a	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(1.00)	a		\$ (66,500)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (66,500)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	a	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 59,718
Program Director - 12 Month	1.00		111,122
(C) Total Positions Submitted for Approval FY 2014-2015	2.00		\$ 170,840

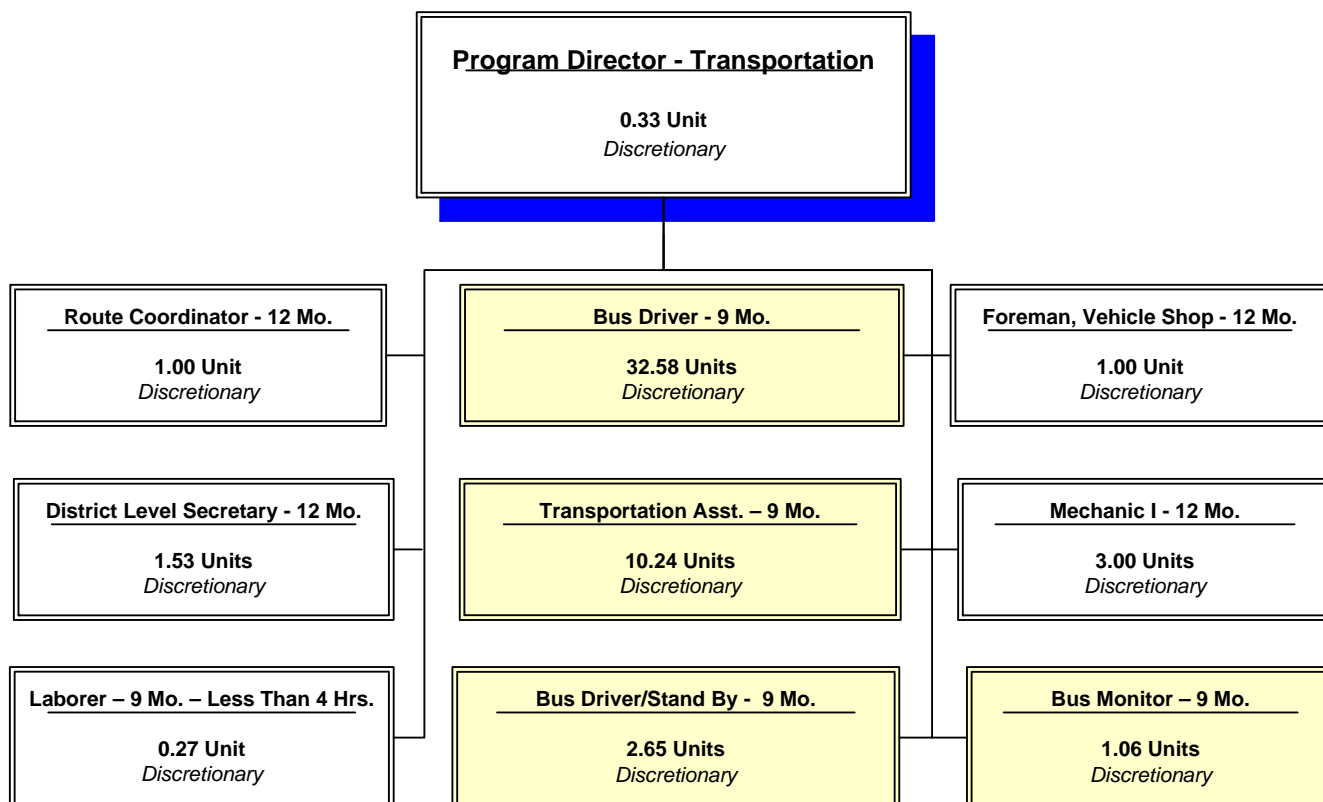
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 169,080	\$ 177,966	\$ 8,886
	Educational Support	1,708,424	1,760,903	52,479
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,877,504</u>	<u>1,938,869</u>	<u>61,365</u>
300	Purchased Service	8,760	12,810	4,050
400	Energy Services	363,000	353,000	(10,000)
500	Materials & Supplies	116,000	123,500	7,500
600	Capital Outlay	250	100	(150)
700	Other Expenses	14,606	14,606	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,380,120</u>	<u>\$ 2,442,885</u>	<u>\$ 62,765</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.35	51.33	(0.02)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>53.68</u>	<u>53.66</u>	<u>(0.02)</u>

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 2014-2015

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	9,000		9,000
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	142	442
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111	616	1,727
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
Sub-Total (Page 1 Only)				\$ 23,671	\$ 758	\$ 24,429
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, and seat covers	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7802	TRANSPORTATION - CENTRAL	200		200
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
Sub-Total (Page 2 Only)				\$ 9,550	\$ -	\$ 9,550
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	(10,000)	350,000
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	85,000		85,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	100		100
Sub-Total (Page 3 Only)				\$ 486,600	\$ (10,000)	\$ 476,600
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	\$ 500		\$ 500
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)				\$ 14,606	\$ -	\$ 14,606
GRAND TOTAL				<u>\$ 534,427</u>	<u>\$ (9,242)</u>	<u>\$ 525,185</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.25		\$ 1,112,440
Bus Driver/Standby - 9 Month	2.65		77,005
Bus Monitor - 9 Month	1.06		33,062
District Level Secretary - 12 Month	1.53		83,653
Foreman, Vehicle Shop - 12 Month	1.00		72,271
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,093
Mechanic I - 12 Month	3.00		135,833
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		64,970
Transportation Assistant - 9 Month	10.59		288,030
(A) Total Positions Approved For FY 2013-2014	53.68		\$ 1,916,013

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	A	0.33	a	\$ 6,501
Transportation Assistant - 9 Month	D	(0.35)	a	(4,814)
(B-1) Total Approved Additions, Deletions, Changes		(0.02)		\$ 1,687

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

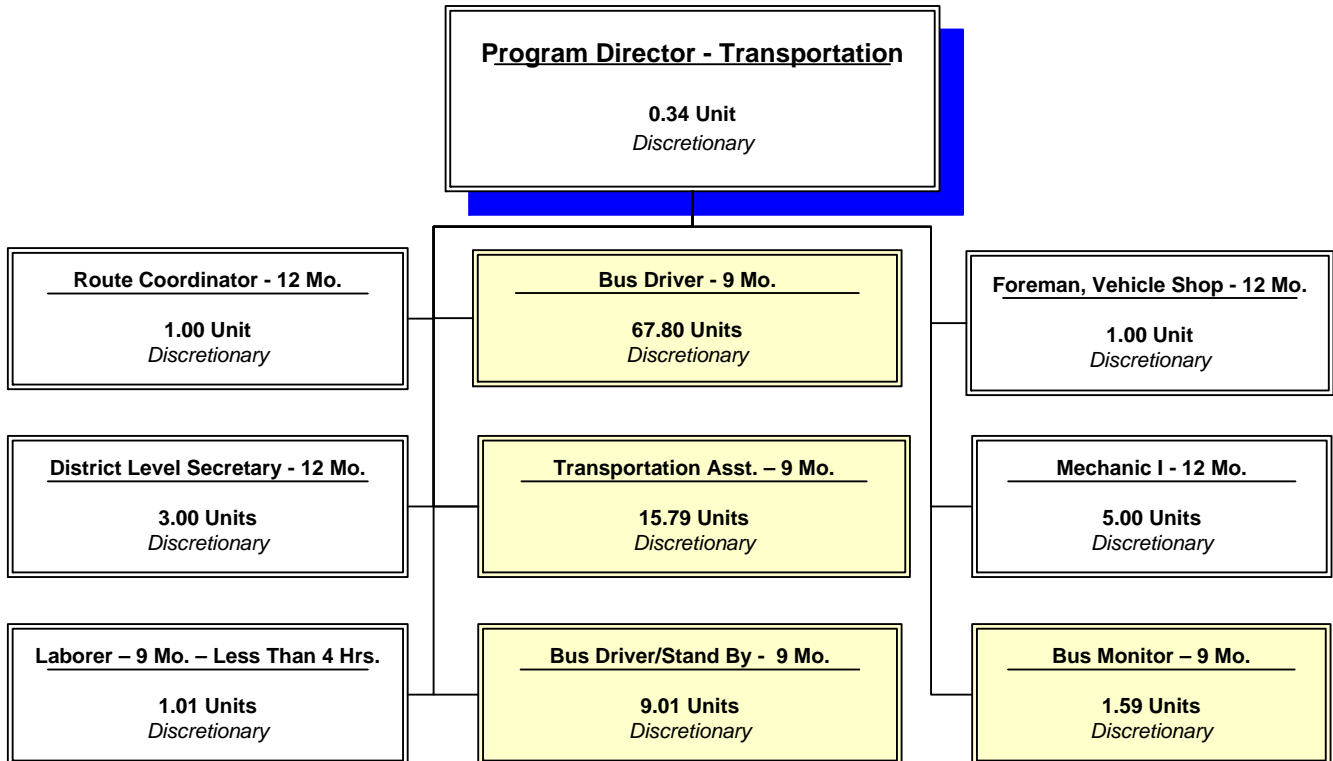
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,118,941
Bus Driver/Standby - 9 Month	2.65		77,005
Bus Monitor - 9 Month	1.06		33,062
District Level Secretary - 12 Month	1.53		83,653
Foreman, Vehicle Shop - 12 Month	1.00		72,271
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,093
Mechanic I - 12 Month	3.00		135,833
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		64,970
Transportation Assistant - 9 Month	10.24		283,216
(C) Total Positions Submitted for Approval FY 2014-2015	53.66		\$ 1,917,700

*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
(a) Changes per Transportation due to changes in bus routes.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: **Transportation - North Zone**

COST CENTER: **9113**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the North Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 179,821	\$ 166,663	\$ (13,158)
	Educational Support	3,370,877	3,480,901	110,024
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,550,698	3,647,564	96,866
300	Purchased Service	33,800	35,650	1,850
400	Energy Services	718,500	700,500	(18,000)
500	Materials & Supplies	202,500	207,500	5,000
600	Capital Outlay	300	75,300	75,000
700	Other Expenses	22,606	22,605	(1)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 4,528,404	\$ 4,689,119	\$ 160,715

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	103.50	103.20	(0.30)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	105.84	105.54	(0.30)

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 2014-2015

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7801	TRANSPORTATION - NORTH	\$ 6,000	\$ 1,500	\$ 7,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7801	TRANSPORTATION - NORTH	15,000		15,000
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	253	553
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	1,645	1,216	2,861
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
Sub-Total (Page 1 Only)				\$ 38,795	\$ 2,969	\$ 41,764
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions. Seat covers	7801	TRANSPORTATION - NORTH	\$ 11,900		\$ 11,900
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	7801	TRANSPORTATION - NORTH	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	700		700
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7801	TRANSPORTATION - NORTH	400		400
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	700	5,000
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 18,600	\$ 700	\$ 19,300
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7801	TRANSPORTATION - NORTH	\$ 900		\$ 900
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	1,800	1,200	3,000
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,000	300	2,300
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	1,000	200	1,200
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	(200)	4,000
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000		14,000
Sub-Total (Page 3 Only)				\$ 27,000	\$ 1,500	\$ 28,500
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	30,000	680,000
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	150,000		150,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	35,000		35,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	300		300
Sub-Total (Page 4 Only)				\$ 860,300	\$ 30,000	\$ 890,300
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS Routing Software	7801	TRANSPORTATION - NORTH	\$ 75,000		\$ 75,000
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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitutes and annual bus audit	7801	TRANSPORTATION - NORTH	21,105		21,105
Sub-Total (Page 5 Only)				\$ 97,605	\$ -	\$ 97,605
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,209,779
Bus Driver/Standby - 9 Month	8.96		305,841
Bus Monitor - 9 Month	1.59		48,057
District Level Secretary - 12 Month	3.00		163,493
Foreman, Vehicle Shop - 12 Month	1.00		64,970
Laborer - 9 Month - Less than 4 hours	1.01		20,179
Mechanic I - 12 Month	5.00		259,022
Program Director - Transportation - 12 Month	0.34		41,886
Route Coordinator - 12 Month	1.00		59,738
Transportation Assistant - 9 Month	15.99		443,265
(A) Total Positions Approved For FY 2013-2014	105.84		\$ 3,616,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(0.15) a		\$ (2,846)
Bus Driver/Standby - 9 Month	A	0.05 a		876
Transportation Assistant - 9 Month	D	(0.20) a		(2,610)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)		\$ (4,580)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

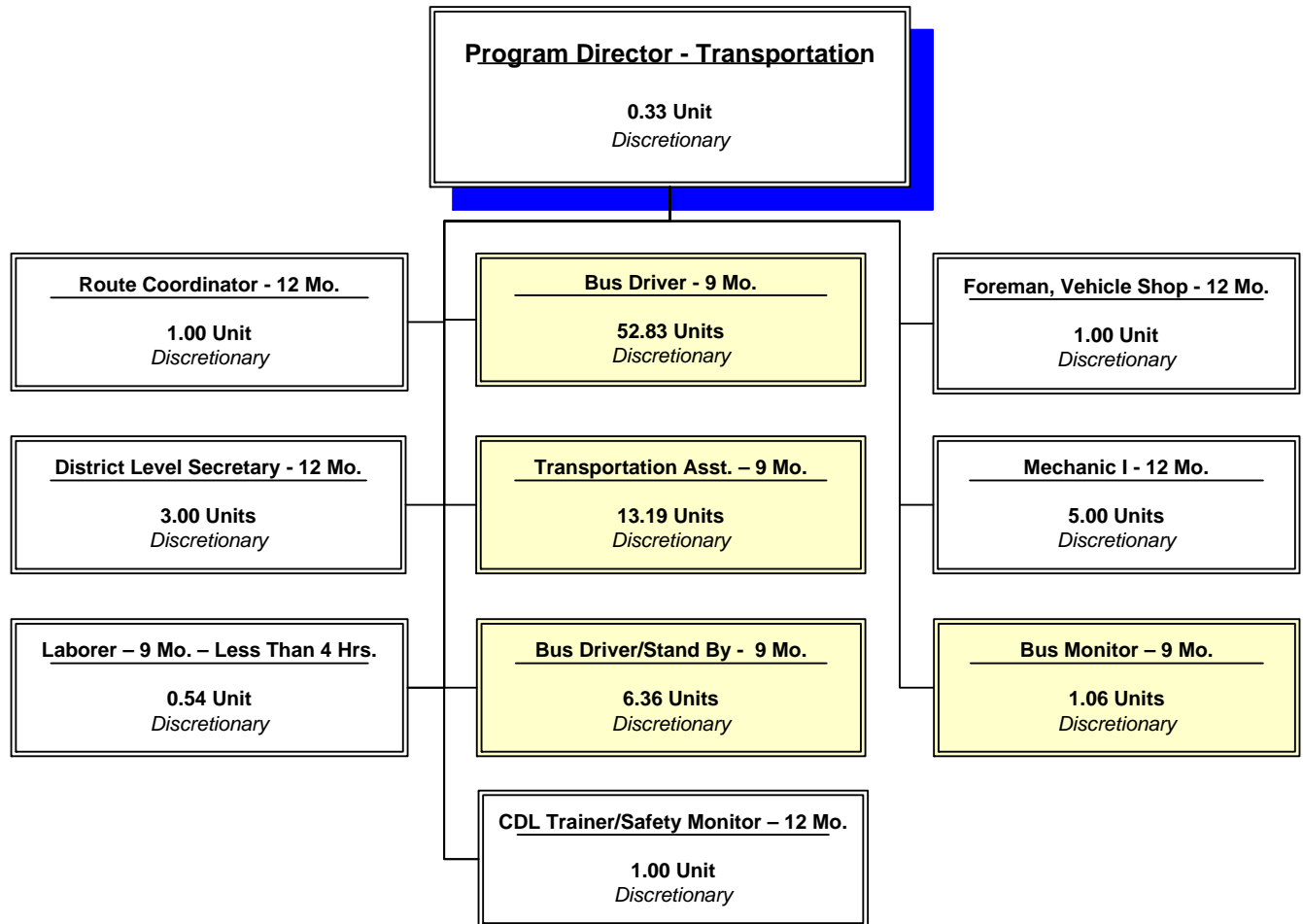
Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.80		\$ 2,206,933
Bus Driver/Standby - 9 Month	9.01		306,717
Bus Monitor - 9 Month	1.59		48,057
District Level Secretary - 12 Month	3.00		163,493
Foreman, Vehicle Shop - 12 Month	1.00		64,970
Laborer - 9 Month - Less than 4 hours	1.01		20,179
Mechanic I - 12 Month	5.00		259,022
Program Director - Transportation - 12 Month	0.34		41,886
Route Coordinator - 12 Month	1.00		59,738
Transportation Assistant - 9 Month	15.79		440,655
(C) Total Positions Submitted for Approval FY 2014-2015	105.54		\$ 3,611,650

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Transportation - South Zone

COST CENTER: 9313

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the South Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,844	\$ 193,243	\$ 10,399
	Educational Support	2,736,439	2,870,496	134,057
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,919,283</u>	<u>3,063,739</u>	<u>144,456</u>
300	Purchased Service	39,490	36,020	(3,470)
400	Energy Services	569,500	563,000	(6,500)
500	Materials & Supplies	154,500	173,500	19,000
600	Capital Outlay	250	100	(150)
700	Other Expenses	23,000	23,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,706,023</u>	<u>\$ 3,859,359</u>	<u>\$ 153,336</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	81.47	82.98	1.51
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>83.80</u>	<u>85.31</u>	<u>1.51</u>

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 2014-2015

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7803	TRANSPORTATION - SOUTH	12,000		12,000
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	176	590
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,688	884	2,572
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
Sub-Total (Page 1 Only)				\$ 36,752	\$ 1,060	\$ 37,812
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	\$ 9,300		\$ 9,300
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	9313	#N/A	1,000		1,000
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	250		250
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		4,500
0372	TELEPHONE MAINTENANCE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 15,800	\$ -	\$ 15,800
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	(1,000)	3,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	2,720		2,720
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	1,000	3,500
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 3 Only)				\$ 33,070	\$ -	\$ 33,070
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	\$ 4,500		\$ 4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	550,000	(10,000)	540,000
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	113,000	17,000	130,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	30,000	(5,000)	25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 4 Only)				\$ 716,100	\$ 2,000	\$ 718,100
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 5 Only)				\$ 23,000	\$ -	\$ 23,000
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	51.83		\$ 1,708,999
Bus Driver/Standby - 9 Month	6.36		209,145
Bus Monitor - 9 Month	1.06		32,364
CDL Trainer/Safety Monitor - 12 Month	1.00		61,899
District Level Secretary - 12 Month	3.00		149,753
Foreman, Vehicle Shop - 12 Month	1.00		75,451
Laborer - 9 Month - Less than 4 hours	0.54		10,578
Mechanic I - 12 Month	5.00		236,142
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		77,102
Transportation Assistant - 9 Month	12.68		400,089
(A) Total Positions Approved For FY 2013-2014	83.80		\$ 3,002,178

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	A	1.00	a	\$ 22,438
Transportation Assistant - 9 Month	A	0.53	a	7,321
Transportation Assistant - 9 Month	D	(0.02)	b	(360)
(B-1) Total Approved Additions, Deletions, Changes		1.51		\$ 29,399

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	52.83		\$ 1,731,437
Bus Driver/Standby - 9 Month	6.36		209,145
Bus Monitor - 9 Month	1.06		32,364
CDL Trainer/Safety Monitor - 12 Month	1.00		61,899
District Level Secretary - 12 Month	3.00		149,753
Foreman, Vehicle Shop - 12 Month	1.00		75,451
Laborer - 9 Month - Less than 4 hours	0.54		10,578
Mechanic I - 12 Month	5.00		236,142
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		77,102
Transportation Assistant - 9 Month	13.19		407,050
(C) Total Positions Submitted for Approval FY 2014-2015	85.31		\$ 3,031,577

***Note:**

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

- (a) Added 1.00 Bus Driver - 9 Month and 0.53 Transportation Assistant - 9 Month effective August 22, 2013.
- (b) Changes per Transportation due to changes in bus routes.



School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of May 05, 2014
FY 2014-2015

Revenue Comparison

Object Group Number Object Group Name	FY 2011-2012 Actual Revenue	FY 2012-2013 Actual Revenue	FY 2013-2014 Original Budget	FY 2014-2015 Estimated New Revenue	\$ Increase (Decrease)
State Sources					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 970,475.45	\$ 971,486.95	\$ 988,800.00	\$ 988,675.00	\$ (125.00)
3326 SBE/COBI Bond Interest	(110.18)	4,244.49	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
State Sources	<u>1,161,115.27</u>	<u>1,166,481.44</u>	<u>1,179,550.00</u>	<u>1,179,425.00</u>	<u>(125.00)</u>
Local Sources					
3431 Interest on Investments	448.74	5,153.57	1,000.00	1,000.00	-
3497 Refund - Prior Year Expenditures	-	-	-	-	-
Local Sources	<u>448.74</u>	<u>5,153.57</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
Other Financing Sources					
3620 Transfer From Debt Service Funds	-	-	-	-	-
3630 Transfer From Capital Imp Funds	7,927,382.89	7,906,592.09	7,824,500.30	7,827,189.90	2,689.60
3660 Transfer From Interbudgetary Funds	-	8,327,150.00	-	-	-
3715 Proceeds of Refunding Bonds	-	-	-	-	-
3716 Sales Surtax Bonds	-	-	-	-	-
3750 Proceeds/Certificate of Participation	-	8,081,000.00	-	-	-
Other Financing Sources	<u>7,927,382.89</u>	<u>24,314,742.09</u>	<u>7,824,500.30</u>	<u>7,827,189.90</u>	<u>2,689.60</u>
Estimated Fund Balance July 1	<u>163,135.21</u>	<u>146,769.98</u>	<u>118,423.30</u>	<u>122,223.79</u>	<u>3,800.49</u>
Total Debt Service Fund	<u>\$ 9,252,082.11</u>	<u>\$ 25,633,147.08</u>	<u>\$ 9,123,473.60</u>	<u>\$ 9,129,838.69</u>	<u>\$ 6,365.09</u>

Appropriations

Object Group Number Object Group Name	FY 2011-2012 Actual Expenditures	FY 2012-2013 Actual Expenditures	FY 2013-2014 Original Appropriations	2014-2015 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	9,105,312.13	17,187,573.78	9,003,428.82	9,009,893.42	99%
900 Transfers / Reserves	-	8,327,150.00	-	-	0%
Total Appropriations	<u>9,105,312.13</u>	<u>25,514,723.78</u>	<u>9,003,428.82</u>	<u>9,009,893.42</u>	<u>99%</u>
Estimated Fund Balance June 30	<u>146,769.98</u>	<u>118,423.30</u>	<u>120,044.78</u>	<u>119,945.27</u>	<u>1%</u>
	<u>\$9,252,082.11</u>	<u>\$25,633,147.08</u>	<u>\$9,123,473.60</u>	<u>\$9,129,838.69</u>	<u>100%</u>

**Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2014-2015**

	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
Estimated Revenues								
New Revenue:								
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 988,675.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 988,675.00
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	-	-	3,000.00	2,724,025.00	3,696,015.00	1,404,149.90	7,827,189.90
Sales Surtax Bonds	3716	-	-	-	-	-	-	-
Ending Fund Balance 06-30-2014:	3920	106,969.24	12,079.43	1,591.54	0.03	0.03	1,583.52	122,223.79
Total Estimated Revenues		\$ 1,095,644.24	\$ 203,829.43	\$ 4,591.54	\$ 2,724,025.03	\$ 3,696,015.03	\$ 1,405,733.42	\$ 9,129,838.69
Appropriations								
Redemption of Principal	0710	\$ 850,000.00	\$ 60,000.00	\$ -	\$ 2,080,000.00	\$ 2,675,000.00	\$ 1,305,000.00	\$ 6,970,000.00
Interest	0720	138,675.00	130,445.00	-	634,025.00	1,011,015.00	89,149.90	2,003,309.90
Dues and Fees	0730	-	2,000.00	3,000.00	10,000.00	10,000.00	10,000.00	35,000.00
Cost of Issuance	0733	-	-	-	-	-	1,583.52	1,583.52
Fund Balance - Unappropriated	0990	-	3,104.00	1,591.54	0.03	0.03	-	4,695.60
Reserves - Debt Service	0998	106,969.24	8,280.43	-	-	-	-	115,249.67
Total Appropriations		\$ 1,095,644.24	\$ 203,829.43	\$ 4,591.54	\$ 2,724,025.03	\$ 3,696,015.03	\$ 1,405,733.42	\$ 9,129,838.69

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

Summary of Principal & Interest By Year State Board of Education Bonds
REVISED as of 7.05.2013

Year	Principal						Interest						Principal + Interest Total
	2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money	Total Principal	2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money	Total Interest	
2013	\$ 85,000.00	\$ 625,000.00	\$ 25,000.00	\$ 35,000.00	\$ 5,000.00	\$ 775,000.00	21,500.00	139,000.00	38,125.00	11,150.00	7,050.00	216,825.00	991,825.00
2014	80,000.00	670,000.00	25,000.00	30,000.00	5,000.00	810,000.00	17,250.00	107,750.00	37,250.00	9,750.00	6,800.00	178,800.00	988,800.00
2015	75,000.00	715,000.00	25,000.00	30,000.00	5,000.00	850,000.00	13,250.00	74,250.00	36,375.00	8,250.00	6,550.00	138,675.00	988,675.00
2016	65,000.00	770,000.00	25,000.00	30,000.00	5,000.00	895,000.00	9,500.00	38,500.00	35,125.00	6,750.00	6,300.00	96,175.00	991,175.00
2017	60,000.00		35,000.00	35,000.00	10,000.00	140,000.00	6,250.00		33,875.00	5,250.00	6,050.00	51,425.00	191,425.00
2018	65,000.00		35,000.00	35,000.00	10,000.00	145,000.00	3,250.00		32,125.00	3,500.00	5,550.00	44,425.00	189,425.00
2019			40,000.00	35,000.00	10,000.00	85,000.00			30,375.00	1,750.00	5,050.00	37,175.00	122,175.00
2020			45,000.00		10,000.00	55,000.00			28,375.00		4,650.00	33,025.00	88,025.00
2021			50,000.00		10,000.00	60,000.00			26,125.00		4,150.00	30,275.00	90,275.00
2022			55,000.00		10,000.00	65,000.00			23,625.00		3,650.00	27,275.00	92,275.00
2023			60,000.00		10,000.00	70,000.00			20,875.00		3,150.00	24,025.00	94,025.00
2024			65,000.00		10,000.00	75,000.00			18,325.00		2,750.00	21,075.00	96,075.00
2025			70,000.00		10,000.00	80,000.00			15,075.00		2,350.00	17,425.00	97,425.00
2026			75,000.00		10,000.00	85,000.00			11,575.00		1,950.00	13,525.00	98,525.00
2027			80,000.00		10,000.00	90,000.00			7,825.00		1,550.00	9,375.00	99,375.00
2028			85,000.00		10,000.00	95,000.00			3,825.00		1,200.00	5,025.00	100,025.00
2029					10,000.00	10,000.00					800.00	800.00	10,800.00
2030					10,000.00	10,000.00					400.00	400.00	10,400.00
2031						0.00						0.00	0.00
Total	\$ 430,000.00	\$ 2,780,000.00	\$ 795,000.00	\$ 230,000.00	\$ 160,000.00	\$ 4,395,000.00	\$ 71,000.00	\$ 359,500.00	\$ 398,875.00	\$ 46,400.00	\$ 69,950.00	\$ 945,725.00	\$ 5,340,725.00

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.

6/17/2014

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>