



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS – DRAFT BUDGET  
FISCAL YEAR 2015-2016**

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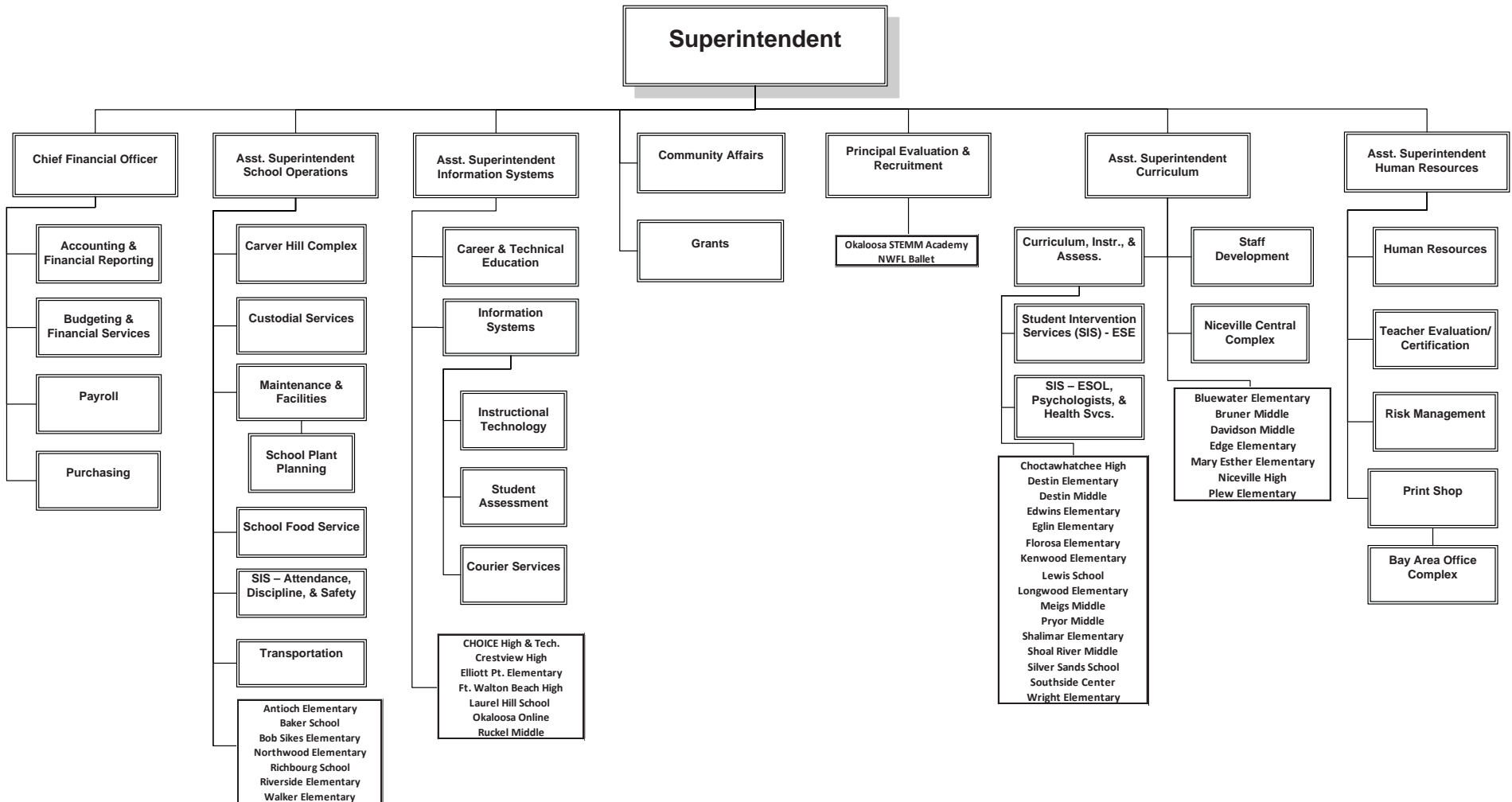
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# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2015-2016



**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2015-2016**  
**Revised July 20, 2015**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9205	Accounting & Financial Reporting	....	Discretionary	General	17	
		1084	Medicaid Reimbursement	Medicaid		269
9010	Assistant Superintendent - Curriculum	....	Discretionary	General	22	
		9012	End of Course Exams	General		140
		3057	Innovative Programs - Academic Team	General		173
		7006	Innovative Programs - All County Band	General		175
		4057	Innovative Programs - All County Choir	General		177
		3058	Innovative Programs - Science Fair	General		185
9713	Assistant Superintendent - School Operations	....	Discretionary	General	28	
9055	Bay Area Office	....	Discretionary	General	34	
9105	Budgeting & Financial Services	....	Discretionary	General	40	
9830	Career & Technical Education	....	Discretionary	General	45	
		3008	School Instructional Contracts - District Funded	General		373
9050	Carver Hill Administrative Complex	....	Discretionary	General	50	
9005	Chief Financial Officer	....	Discretionary	General	56	
9103	Community Affairs	....	Discretionary	General	62	
		7020	Purchased Positions - External	Reimbursed		291
9070	Courier Services	....	Discretionary	General	67	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	72	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		77
		4104	CSR - Instructional Coaches	Class Size		80
		8107	CSR - Math Initiatives	Class Size		84
		8105	CSR - Science Initiatives	Class Size		92
		7008	Curriculum Development	General		100
		6014	Innovative Programs - District Art Show	General		181
		4056	Innovative Programs - Spelling Bee	General		188
		2090	Kindergarten Programs	General		251
		7016	Professional Development - General Fund	General		284
		7119	SAI - Closing the Gap	SAI		337
		7110	SAI - Education Options	SAI		340

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2015-2016**  
**Revised July 20, 2015**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9017	Curriculum, Instruction & Assessment (Cont.)	3161	SAI - Supplemental Academic Instruction	SAI		314
		6401	Title I Part A	Federal		440
		6408	Title I Part A - Homeless Set-Aside	Federal		460
		6409	Title I - N & D	Federal		456
9006	Custodial Services (Formerly Educational Support Services)	....	Discretionary	General	77	
		2011	Custodial Services	General		103
9004	Human Resources	....	Discretionary	General	83	
		2025	Drug Testing	General		129
9022	Information Systems	....	Discretionary	General	90	
		6010	Educational Broadband Lease	Lease		137
		4016	Seat Management - Administrative	General		395
9012	Instructional Technology Services	....	Discretionary	General	97	
		7008	Curriculum Development	General		100
		7059	Innovative Programs - Odyssey of the Mind	General		183
		3009	Instructional Technology Software	General		222
		7016	Professional Development - General Fund	General		284
9409	Maintenance & Facilities Support Services (Formerly Maintenance)	....	Discretionary	Capital	102	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		35
		0010	Grounds/Beautification	General		156
		2909	School Maintenance	Capital		376
		5909	School Maintenance - School Control	Capital		388
		2099	Stadium & Athletic Field Maintenance	General		402
9060	Niceville Central Complex	....	Discretionary	General	110	
9121	Print Shop	9121	Print Shop	Reimbursed		281
9028	Principal Evaluation & Recruitment	....	Discretionary	General	115	
		7016	Professional Development - General Fund	General		284
9014	Purchasing	....	Discretionary	General	121	
9027	Risk Management	....	Discretionary	General	126	
9001	School Board of Okaloosa County	....	Discretionary	General	131	
		6013	Innovative Programs - County Honors Banquet	General		179

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2015-2016**  
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<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9008	School Food Services	....	Discretionary	Federal		470
		3510	SFS Contract Exclusions	Federal		479
		5044	Vending Commissions	Commission		482
9007	School Plant Planning	....	Discretionary	General	136	
9020	Staff Development	....	Discretionary	General	141	
		7016	Professional Development - General Fund	General		284
		6123	Reading Instruction	Reading		293
		6405	Title II Part A - Teacher & Principal	Federal		462
9013	Student Assessment	....	Discretionary	General	146	
		3102	SAI - Student Assessment	SAI		364
9016	Student Intervention Services (SIS) - ESE	....	Discretionary	General	149	
		6075	EBD Initiative	General		133
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		224
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		227
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		230
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		233
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		236
		4021	Itinerant Teachers - Social Workers	ESE Guar.		243
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		246
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		248
		3151	SAI - ESE Extended School Year - Summer 2016	SAI		343
		6475	IDEA Part B	Federal		422
6476	IDEA Part B - Pre-School	Federal		434		
9023	SIS - Attendance, Discipline & Safety	....	Discretionary	General	155	
		3162	SAI - Attendance Officers	SAI		327
		3007	School Notification System	General		393
9021	SIS - ESOL, Psychologists, & Health Services	....	Discretionary	General	160	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		239
		4110	SAI - ESOL	SAI		346
9002	Superintendent	....	Discretionary	General	166	

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2015-2016**  
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<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9018	Teacher Evaluation/Certification	....	Discretionary	General	172	
		2088	Certification	Fees		46
		7014	New Teacher Induction Program	General		273
		2013	Peer Evaluation & Assessment	General		278
		7016	Professional Development - General Fund	General		284
		6405	Title II Part A - Teacher & Principal	Federal		462
9213	Transportation - Central Zone	....	Discretionary	General	177	
9113	Transportation - North Zone	....	Discretionary	General	184	
9313	Transportation - South Zone	....	Discretionary	General	192	

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2015-2016**  
**June 5, 2015**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
2012	A/C Filters and Light Bulbs	FEFP, Including Required Local Effort	Maintenance Support Services
5027	Administrative & Guidance Summer Hours	FEFP, Including Required Local Effort	Schools
9004	AICE - Advanced International Certificate of Education	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
2154	AP - Advanced Placement	FEFP, Including Required Local Effort	High Schools
5054	AP - Bonuses & Exams	FEFP, Including Required Local Effort	High Schools
7054	AP - Initiative	FEFP, Including Required Local Effort	High Schools
2916	Baker Sewer Plant	FEFP, Including Required Local Effort	Baker School
4005	Band Instrument Repairs/Music	FEFP, Including Required Local Effort	Schools
5060	Best Chance - General Fund	FEFP, Including Required Local Effort	Schools
9004	CAPE	FEFP, Including Required Local Effort	Reserves for High 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
4004	Chorus Equipment/Repairs/Music	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
5095	Dual Enrollment Courses	FEFP, Including Required Local Effort	Reserves for High Schools
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
7055	IB - International Baccalaureate	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
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
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
6160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves until Budget Received from Schools

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2015-2016**  
**June 5, 2015**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
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 2016	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
4109	SAI - Mentoring Services	Supplemental Academic Instruction	Reserves for Select 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
3008	School Instructional Contracts - District Funded	FEFP, Including Required Local Effort	Select Schools
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
<b>SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE</b>			
6475	IDEA Part B	Federal	Student Intervention Services - ESE & Schools
6476	IDEA Part B Pre-School	Federal	Student Intervention Services - ESE
6401	Title I	Federal	Curriculum, Instr. & Assess. & Schools
6408	Title I - Homeless Set-Aside	Federal	Curriculum, Instruction, & Assessment
6409	Title I - N & D	Federal	Curriculum, Instr. & Assess. & DJJ
6405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Teacher Eval./Certif. & Schools
<b>SPECIAL REVENUE FUNDS - FOOD SERVICE</b>			
	School Food Service	Federal, State and Local	School Food Service and Schools
5044	Vending Commissions	Federal, State and Local	School Food Service and Schools



**School District of Okaloosa County**  
**Projects Which Will Be Budgeted When Grant / Contract / \$'s Received**  
**Fiscal Year 2015-2016**  
**June 5, 2015**

Project Number	Project Name	Fund Source	Cost Centers
<b>GENERAL FUND</b>			
2166	Adult Enrichment	Fee Collection	CHOICE High School & Technical Center
2015	Adult Student Fees	Fee Collection	CHOICE High School & Technical Center
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
6002	Lottery - SAC	Lottery - Discretionary	Schools
8118	Merit Award Program	State Categorical - Merit Award Program	Charter School
2192	Paving County Wide	State Fuel Tax	Maintenance
6131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	CHOICE High School & Technical Center

**OTHER SPECIAL REVENUE**

6422	Carl Perkins - Secondary	Federal	CHOICE High School & Technical Center
6412	Homeless Children & Youth	Federal	Curriculum, Instruction, & Assessment
6410	Title I - Choice/SES	Federal	Curriculum, Instruction, & Assessment
6418	Title II English Language Acquisition	Federal	SIS - ESOL, Psychologists, & Health & Schools



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 20, 2015 - New Revenue Only*  
**Fiscal Year 2015-2016**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2012-2013 Actual Revenue	FY 2013-2014 Actual Revenue	FY 2014-2015 Estimated Actual	FY 2015-2016 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 3,135,499.53	\$ 2,639,161.40	\$ 2,657,725.00	\$ 2,635,873.00	\$ (21,852.00)
3122	PL 81-874 Federal Impact, Handicap	284,218.42	306,394.00	100,000.00	100,000.00	-
3191	ROTC	301,521.54	284,056.34	293,419.41	300,000.00	6,580.59
3192	Department of Defense - PL 102-484	670,466.78	790,042.69	523,951.04	675,000.00	151,048.96
3193	Department of Defense - PL 106-398	9,114.33	-	-	-	-
3199	Miscellaneous Federal thru Direct	1,385.00	1,075.00	1,065.00	-	(1,065.00)
	<b>Federal - Direct Sources</b>	<b>4,402,205.60</b>	<b>4,020,729.43</b>	<b>3,576,160.45</b>	<b>3,710,873.00</b>	<b>134,712.55</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	589,554.20	610,478.29	593,143.00	500,000.00	(93,143.00)
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	2,853.72	135.08	7,173.82	-	(7,173.82)
	<b>Federal Through State Sources</b>	<b>592,407.92</b>	<b>610,613.37</b>	<b>600,316.82</b>	<b>500,000.00</b>	<b>(100,316.82)</b>
<b>State</b>						
3301	Class Size Reduction	32,157,651.00	32,765,953.00	32,896,706.00	32,846,696.00	(50,010.00)
3308	Project Connect	-	-	-	-	-
3309	Workforce Ed. Career Program Expansion	-	360,989.00	-	-	-
3310	Florida Education Finance Program	38,032,179.00	44,519,256.00	51,092,474.00	58,239,024.00	7,146,550.00
3311	Safe Schools	590,524.00	598,186.00	582,052.00	609,367.00	27,315.00
3312	Supplemental Academic Instruction	8,409,629.00	8,432,680.00	8,504,772.00	8,520,327.00	15,555.00
3313	ESE Guarantee	11,115,019.00	10,848,702.00	11,006,758.00	10,942,077.00	(64,681.00)
3314	Reading Instruction	1,423,421.00	1,452,550.00	1,434,072.00	1,422,545.00	(11,527.00)
3315	Workforce Development	2,027,531.00	1,732,003.00	2,205,403.00	2,205,403.00	-
3316	Merit Award Program	-	-	-	-	-
3317	Workforce Ed. Performance Incentive	27,598.00	58,835.00	-	-	-
3318	DJJ Supplemental	345,730.00	168,452.00	230,846.00	226,302.00	(4,544.00)
3319	Virtual Education Contribution	24,624.00	81,018.00	66,693.00	41,206.00	(25,487.00)
3320	Teacher Salary Increase	-	5,289,591.00	-	-	-
3323	CO & DS Withheld for Adm Exp	16,343.25	16,297.29	17,000.00	17,000.00	-
3334	Digital Classrooms	-	-	490,576.00	707,932.00	217,356.00



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 20, 2015 - New Revenue Only*  
**Fiscal Year 2015-2016**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2012-2013 Actual Revenue	FY 2013-2014 Actual Revenue	FY 2014-2015 Estimated Actual	FY 2015-2016 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>State Sources- Continued</b>						
3335	Teachers Classroom Supply Assistance Program	352,181.00	504,748.00	509,237.00	496,724.00	(12,513.00)
3336	Instructional Materials	2,338,772.00	2,411,874.00	2,402,724.00	2,430,717.00	27,993.00
3343	State License Tax	44,977.64	42,726.08	44,396.09	40,000.00	(4,396.09)
3344	Discretionary Lottery	-	297,594.00	107,809.00	107,128.00	(681.00)
3349	Intangible Property Tax	1,870.05	-	1,449.37	-	(1,449.37)
3354	Transportation	5,696,536.00	5,883,915.00	6,068,485.00	6,134,431.00	65,946.00
3359	Federally Connected Students Supplement	-	-	-	2,405,227.00	2,405,227.00
3362	Florida School Recognition Program	2,344,974.00	1,630,736.00	2,052,628.00	2,052,628.00	-
3370	Voluntary Pre-K Program - Summer	97,315.77	55,158.41	21,616.52	-	(21,616.52)
3371	Voluntary Pre-K Program	363,448.52	363,383.93	416,989.00	416,700.00	(289.00)
3379	Fuel Tax Refund	67,776.22	70,545.55	73,044.43	-	(73,044.43)
3399	Other Miscellaneous State	326,277.89	377,206.53	355,673.72	-	(355,673.72)
	<b>State Sources</b>	<b>105,804,378.34</b>	<b>117,962,399.79</b>	<b>120,581,404.13</b>	<b>129,861,434.00</b>	<b>9,280,029.87</b>
<b>Local Sources</b>						
3401	Print Shop Postage	27,028.10	26,836.50	27,326.50	23,000.00	(4,326.50)
3402	Print Shop Printing	280,116.55	249,712.22	274,899.00	245,000.00	(29,899.00)
3404	Print Shop Printing - Niceville	-	-	-	-	-
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	14,190.00	-
3411	District School Taxes	84,159,524.36	86,607,666.62	87,970,015.00	89,507,871.00	1,537,856.00
3414	Sales Tax Revenue	204.00	-	-	-	-
3421	Tax Redemptions	603,409.71	213,833.33	150,000.00	150,000.00	-
3425	Rent/Use of Facility	120,605.80	85,027.33	45,776.65	-	(45,776.65)
3426	Course Fees - CHOICE HS & Techn. Cntr.	565,978.28	562,621.64	539,688.70	310,000.00	(229,688.70)
3428	Supply Fees - CHOICE HS & Techn. Cntr.	28,032.06	27,882.74	25,478.97	-	(25,478.97)
3429	Technology Fees - CHOICE HS & Techn. Cntr.	27,974.66	27,882.66	20,082.31	-	(20,082.31)
3431	Interest on Investments	238,475.97	239,539.55	384,155.51	240,000.00	(144,155.51)
3434	Community Enrichment	37,940.00	25,837.00	24,850.00	-	(24,850.00)
3445	Test & Books - CHOICE HS & Techn. Cntr.	410.20	386.80	60.00	-	(60.00)
3448	Donations	223,941.96	340,614.82	280,520.56	-	(280,520.56)
3449	Student/Parent iPad/Laptop Insurance	5,100.00	7,150.00	9,200.00	-	(9,200.00)
3462	Purchased Custodial Services	990.73	-	1,710.37	-	(1,710.37)



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 20, 2015 - New Revenue Only*  
**Fiscal Year 2015-2016**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2012-2013 Actual Revenue	FY 2013-2014 Actual Revenue	FY 2014-2015 Estimated Actual	FY 2015-2016 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Local Sources- <i>Continued</i></b>						
3463	Bob Sikes Child Care	184,086.62	191,364.40	186,797.90	188,000.00	1,202.10
3465	Purchased Positions - Other	407,224.76	393,297.89	405,623.97	-	(405,623.97)
3466	Purchased Other Positions - External	210,926.82	204,777.15	215,385.74	66,804.00	(148,581.74)
3467	Purchased - Schools - Other	19,817.89	39,170.01	26,726.13	-	(26,726.13)
3468	Riverside Child Care	188,089.75	167,521.75	159,214.80	157,000.00	(2,214.80)
3469	Antioch Child Care	182,134.80	169,764.60	198,685.25	184,000.00	(14,685.25)
3470	Northwood Child Care	138,872.50	146,489.19	134,190.71	136,000.00	1,809.29
3471	Vocational Equipment - CHOICE HS & Techn. Cntr.	28,158.72	27,921.21	18,790.84	-	(18,790.84)
3475	Bluewater Child Care	307,600.12	316,104.82	325,421.10	320,000.00	(5,421.10)
3476	Edge Child Care	170,803.36	172,224.55	161,059.85	158,000.00	(3,059.85)
3477	Plew Child Care	228,069.15	218,638.15	241,964.75	229,000.00	(12,964.75)
3478	Wright Child Care	91,164.65	79,142.65	102,678.90	88,000.00	(14,678.90)
3479	Southside Child Care	16.10	-	-	-	-
3484	Financial Aid Fees	28,038.13	27,835.42	39,306.12	-	(39,306.12)
3485	Restitution Payments - Other	9,875.76	180.00	-	-	-
3487	Certification Fees - Substitutes	18,090.00	21,285.00	22,017.00	-	(22,017.00)
3488	Fingerprint Program	52,644.25	64,416.50	73,341.15	-	(73,341.15)
3489	Certificate Fees	36,405.00	57,450.00	17,430.00	34,000.00	16,570.00
3490	Miscellaneous Revenue	392,805.04	171,629.78	795,184.90	-	(795,184.90)
3491	E-Rate Refunds	242,826.13	144,880.29	194,807.47	-	(194,807.47)
3492	Transportation - School Activities	427,685.62	448,591.79	404,916.76	350,000.00	(54,916.76)
3493	Sale of Junk	7,170.36	3,422.81	49,275.12	-	(49,275.12)
3494	Federal Indirect Cost Reimbursement	468,284.22	524,742.63	541,626.92	300,000.00	(241,626.92)
3495	Transportation Repairs - Department/Other	49,110.96	53,910.39	32,458.08	-	(32,458.08)
3497	Refund - Prior Year Expenditures	1,224,547.32	62,073.44	384,052.71	-	(384,052.71)
3499	School Food Service - Indirect Cost	243,100.19	226,791.87	274,996.09	200,000.00	(74,996.09)
	<b>Local Sources</b>	<b>91,691,470.60</b>	<b>92,362,807.50</b>	<b>94,773,905.83</b>	<b>92,900,865.00</b>	<b>(1,873,040.83)</b>



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 20, 2015 - New Revenue Only*  
**Fiscal Year 2015-2016**

**Revenue Comparison**

Object Group	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	\$ Increase
Number    Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	(Decrease)
<b><u>Other Financing Sources</u></b>					
3630    Transfer Fr Capital Imp Funds	11,525,207.73	11,762,110.99	11,800,960.15	12,005,346.00	204,385.85
3733    Sale of Equipment	-	-	-	-	-
3734    Sale of Vehicles	-	-	-	-	-
3740    Prior Year Insurance Loss Recovery	3,955.25	112,002.83	674,322.79	-	-
3741    Insurance Loss Recovery	163,001.36	11,071.80	1,203.29	-	(1,203.29)
3746    Health Reimbursement Arrangement	83,322.20	85,259.10	87,935.05	-	(87,935.05)
<b>Other Financing Sources</b>	<u>11,775,486.54</u>	<u>11,970,444.72</u>	<u>12,564,421.28</u>	<u>12,005,346.00</u>	<u>115,247.51</u>
	<u>\$ 214,265,949.00</u>	<u>\$ 226,926,994.81</u>	<u>\$ 232,096,208.51</u>	<u>\$ 238,978,518.00</u>	<u>\$ 7,556,632.28</u>

NOTE: Estimated Revenues for fiscal year 2015-2016 may change based on additional information received prior to the final adoption of the budget for fiscal year 2015-2016.



Okaloosa County School District  
 Department Discretionary Budgets Summary - General Fund  
 Personnel and Operations  
 Fiscal Year 2015-2016  
 Revised July 9, 2015

**Revised**  
**7/9/15**

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 4,062,481	\$ 299,495	\$ 4,361,976
9213	Transportation - Central	2,059,123	534,766	2,593,889
9113	Transportation - North	3,839,635	1,003,050	4,842,685
9313	Transportation - South	3,251,290	809,995	4,061,285
<b>Subtotal - Services Primarily to Schools</b>		<b>13,212,529</b>	<b>2,647,306</b>	<b>15,859,835</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	595,106	25,720	620,826
9733	Assistant Superintendent	-	-	-
9010	Assistant Superintendent - Curriculum	200,129	17,325	217,454
9713	Assistant Superintendent - School Operations	195,244	10,200	205,444
9055	Bay Area Office	172,064	132,700	304,764
9105	Budgeting and Financial Services	605,286	20,900	626,186
9830	Career & Technical Education	328,699	10,300	338,999
9050	Carver Hill Administrative Complex	54,858	297,985	352,843
9005	Chief Financial Officer	510,235	40,250	550,485
9103	Community Affairs	150,134	24,125	174,259
9070	Courier Services	83,317	13,620	96,937
9017	Curriculum, Instruction, & Assessment	591,827	17,085	608,912
9006	Educational Support Services	118,194	16,000	134,194
9117	Grants	80,122	-	80,122
9004	Human Resources	878,812	62,305	941,117
9022	Information Systems	2,162,002	150,448	2,312,450
9012	Instructional Technology	202,366	11,200	213,566
9060	Niceville Central Complex	76,368	116,740	193,108
9028	Principal Evaluation & Recruitment	187,292	22,650	209,942
9014	Purchasing	317,511	14,047	331,558
9027	Risk Management	323,488	29,190	352,678
9001	School Board of Okaloosa County	461,837	46,706	508,543
9007	School Plant Planning	157,746	10,335	168,081
9020	Staff Development	35,350	5,885	41,235
9013	Student Assessment	87,873	-	87,873
9016	Student Intervention Services (SIS) - ESE	141,059	25,600	166,659
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	221,393	12,550	233,943
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	178,390	14,374	192,764
9002	Superintendent	301,459	57,660	359,119
9018	Teacher Evaluation/Certification	179,135	6,032	185,167
<b>Subtotal - Other District Departments</b>		<b>9,597,296</b>	<b>1,211,932</b>	<b>10,809,228</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 22,809,825</b>	<b>\$ 3,859,238</b>	<b>\$ 26,669,063</b>



Okaloosa County School District  
 Department Discretionary Budgets Comparison - General Fund  
 Personnel and Operations  
 Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016  
 Revised July 9, 2015

**Revised**  
**7/9/15**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2014-2015	General Fund Department Budget FY 2015-2016	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance Support Services	\$ 4,226,936	\$ 4,361,976	\$ 135,040
9213	Transportation - Central	2,442,885	2,593,889	151,004
9113	Transportation - North	4,689,119	4,842,685	153,566
9313	Transportation - South	3,859,359	4,061,285	201,926
<b>Subtotal - Services Primarily to Schools</b>		<b>15,218,299</b>	<b>15,859,835</b>	<b>641,536</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	588,261	620,826	32,565
9733	Assistant Superintendent	216,965	-	(216,965)
9010	Assistant Superintendent - Curriculum	200,000	217,454	17,454
9713	Assistant Superintendent - School Operations	283,336	205,444	(77,892)
9055	Bay Area Office	600,854	304,764	(296,090)
9105	Budgeting and Financial Services	320,439	626,186	305,747
9830	Career & Technical Education	328,429	338,999	10,570
9050	Carver Hill Administrative Complex	549,226	352,843	(196,383)
9005	Chief Financial Officer	74,547	550,485	475,938
9103	Community Affairs	144,418	174,259	29,841
9070	Courier Services	542,451	96,937	(445,514)
9017	Curriculum, Instruction, & Assessment	219,850	608,912	389,062
9006	Educational Support Services	230,392	134,194	(96,198)
9117	Grants	-	80,122	80,122
9004	Human Resources	946,520	941,117	(5,403)
9022	Information Systems	2,264,929	2,312,450	47,521
9012	Instructional Technology	194,816	213,566	18,750
9060	Niceville Central Complex	129,766	193,108	63,342
9028	Principal Evaluation & Recruitment	149,115	209,942	60,827
9014	Purchasing	305,608	331,558	25,950
9027	Risk Management	353,510	352,678	(832)
9001	School Board of Okaloosa County	476,142	508,543	32,401
9007	School Plant Planning	159,296	168,081	8,785
9020	Staff Development	7,277	41,235	33,958
9013	Student Assessment	83,445	87,873	4,428
9016	Student Intervention Services (SIS) - ESE	155,663	166,659	10,996
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	222,681	233,943	11,262
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	197,732	192,764	(4,968)
9002	Superintendent	353,391	359,119	5,728
9018	Teacher Evaluation/Certification	186,840	185,167	(1,673)
<b>Subtotal - Other District Departments</b>		<b>10,485,899</b>	<b>10,809,228</b>	<b>323,329</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 25,704,198</b>	<b>\$ 26,669,063</b>	<b>\$ 964,865</b>



Okaloosa County School District  
 Department Discretionary Budgets Comparison - General Fund - Expanded  
 Personnel and Operations  
 Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016  
 Revised July 9, 2015

**Revised**  
**7/9/15**

Cost Center #	Cost Center Name	Salaries & Benefits			Operational Budgets		
		FY 2014-2015	FY 2015-2016	Increase/ (Decrease)	FY 2014-2015	FY 2015-2016	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance Support Services	\$ 3,962,136	\$ 4,062,481	\$ 100,345	\$ 264,800	\$ 299,495	\$ 34,695
9213	Transportation - Central	1,938,869	2,059,123	120,254	504,016	534,766	30,750
9113	Transportation - North	3,647,564	3,839,635	192,071	1,041,555	1,003,050	(38,505)
9313	Transportation - South	3,063,739	3,251,290	187,551	795,620	809,995	14,375
<b>Subtotal - Services Primarily to Schools</b>		<b>12,612,308</b>	<b>13,212,529</b>	<b>600,221</b>	<b>2,605,991</b>	<b>2,647,306</b>	<b>41,315</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	563,861	595,106	31,245	24,400	25,720	1,320
9733	Assistant Superintendent	195,890	-	(195,890)	21,075	-	(21,075)
9010	Assistant Superintendent - Curriculum	188,250	200,129	11,879	11,750	17,325	5,575
9713	Assistant Superintendent - School Operations	165,536	195,244	29,708	117,800	10,200	(107,600)
9055	Bay Area Office	583,854	172,064	(411,790)	17,000	132,700	115,700
9105	Budgeting and Financial Services	305,539	605,286	299,747	14,900	20,900	6,000
9830	Career & Technical Education	53,954	328,699	274,745	274,475	10,300	(264,175)
9050	Carver Hill Administrative Complex	508,976	54,858	(454,118)	40,250	297,985	257,735
9005	Chief Financial Officer	59,097	510,235	451,138	15,450	40,250	24,800
9103	Community Affairs	127,410	150,134	22,724	17,008	24,125	7,117
9070	Courier Services	521,801	83,317	(438,484)	20,650	13,620	(7,030)
9017	Curriculum, Instruction, & Assessment	206,851	591,827	384,976	12,999	17,085	4,086
9006	Educational Support Services	193,242	118,194	(75,048)	37,150	16,000	(21,150)
9117	Grants	-	80,122	80,122	-	-	-
9004	Human Resources	885,190	878,812	(6,378)	61,330	62,305	975
9022	Information Systems	2,127,413	2,162,002	34,589	137,516	150,448	12,932
9012	Instructional Technology	182,185	202,366	20,181	12,631	11,200	(1,431)
9060	Niceville Central Complex	23,111	76,368	53,257	106,655	116,740	10,085
9028	Principal Evaluation & Recruitment	134,215	187,292	53,077	14,900	22,650	7,750
9014	Purchasing	291,311	317,511	26,200	14,297	14,047	(250)
9027	Risk Management	324,870	323,488	(1,382)	28,640	29,190	550
9001	School Board of Okaloosa County	428,436	461,837	33,401	47,706	46,706	(1,000)
9007	School Plant Planning	150,796	157,746	6,950	8,500	10,335	1,835
9020	Staff Development	1,017	35,350	34,333	6,260	5,885	(375)
9013	Student Assessment	83,445	87,873	4,428	-	-	-
9016	Student Intervention Services (SIS) - ESE	131,403	141,059	9,656	24,260	25,600	1,340
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	209,021	221,393	12,372	13,660	12,550	(1,110)
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	183,070	178,390	(4,680)	14,662	14,374	(288)
9002	Superintendent	295,231	301,459	6,228	58,160	57,660	(500)
9018	Teacher Evaluation/Certification	170,840	179,135	8,295	16,000	6,032	(9,968)
<b>Subtotal - Other District Departments</b>		<b>9,295,815</b>	<b>9,597,296</b>	<b>301,481</b>	<b>1,190,084</b>	<b>1,211,932</b>	<b>21,848</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 21,908,123</b>	<b>\$ 22,809,825</b>	<b>\$ 901,702</b>	<b>\$ 3,796,075</b>	<b>\$ 3,859,238</b>	<b>\$ 63,163</b>





Okaloosa County School District  
 Department Discretionary Position Comparison - General Fund  
 Proposed Department Positions - Full-Time Equivalent  
 Fiscal Year 2014-2015 vs. Fiscal Year 2015-2016  
 Revised July 9, 2015

**Revised**  
**7/9/15**

Cost Center #	Cost Center Name	Fiscal Year 2014-2015					Fiscal Year 2015-2016					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<b><i>Department Positions for Services Primarily to Schools</i></b>												
9409	Maintenance Support Serv	7.00	66.00	-	-	73.00	7.00	66.00	-	-	73.00	-
9213	Transportation - Central	2.33	51.33	-	-	53.66	2.33	51.33	-	-	53.66	-
9113	Transportation - North	2.34	103.20	-	-	105.54	2.34	104.37	-	-	106.71	1.17
9313	Transportation - South	2.33	82.98	-	-	85.31	2.33	83.75	-	-	86.08	0.77
<b>Subtotal - Services Primarily to Schools</b>		<b>14.00</b>	<b>303.51</b>	<b>-</b>	<b>-</b>	<b>317.51</b>	<b>14.00</b>	<b>305.45</b>	<b>-</b>	<b>-</b>	<b>319.45</b>	<b>1.94</b>
<b><i>Department Positions for All Other District Departments</i></b>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	5.00	-	1.00	8.00	-
9733	Assistant Superintendent	1.00	-	-	1.00	2.00	-	-	-	-	-	(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	4.00	-	2.00	8.00	2.00	4.00	-	2.00	8.00	-
9830	Career & Technical Education	3.00	-	0.40	-	3.40	3.00	-	0.60	-	3.60	0.20
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9005	Chief Financial Officer	2.00	2.00	-	2.00	6.00	2.00	2.00	-	2.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	1.00	1.00	1.00	-	2.00	1.00
9070	Courier Services	-	3.00	-	-	3.00	-	2.00	-	-	2.00	(1.00)
9017	Curriculum, Instructional & Assess.	4.00	1.30	-	-	5.30	5.00	1.00	-	-	6.00	0.70
9006	Educational Support Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9117	Grants	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9004	Human Resources	4.00	9.50	-	1.00	14.50	4.00	9.50	-	1.00	14.50	-
9022	Information Systems	5.30	3.00	-	16.00	24.30	5.30	3.00	-	15.00	23.30	(1.00)
9012	Instructional Technology	1.00	-	1.00	-	2.00	1.00	-	1.00	-	2.00	-
9060	Niceville Central Complex	-	0.47	-	-	0.47	-	1.47	-	-	1.47	1.00
9028	Principal Evaluation & Recruitment	1.00	-	-	-	1.00	1.00	1.00	-	-	2.00	1.00
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	1.00	4.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9007	School Plant Planning	-	1.00	-	1.00	2.00	-	1.00	-	1.00	2.00	-
9020	Staff Development	-	-	-	-	-	0.30	-	-	-	0.30	0.30
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	1.00	-	3.00	1.00	1.00	1.00	-	3.00	-
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.00	-	-	2.00	1.00	1.60	-	-	2.60	0.60
9002	Superintendent	2.00	1.00	-	-	3.00	2.00	1.00	-	-	3.00	-
9018	Teacher Evaluation	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
<b>Subtotal - Other District Departments</b>		<b>42.80</b>	<b>46.30</b>	<b>2.40</b>	<b>28.00</b>	<b>119.50</b>	<b>45.10</b>	<b>47.60</b>	<b>3.60</b>	<b>26.00</b>	<b>121.30</b>	<b>1.80</b>
<b>Total - All Departments - General Fund</b>		<b>56.80</b>	<b>349.81</b>	<b>2.40</b>	<b>28.00</b>	<b>437.01</b>	<b>59.10</b>	<b>353.05</b>	<b>3.60</b>	<b>26.00</b>	<b>440.75</b>	<b>3.74</b>

**Note:**  
 This spreadsheet compares fiscal year 2014-2015 proposed to fiscal year 2015-2016 proposed. However, also incorporated are the School Board approved position changes that have occurred through the year.



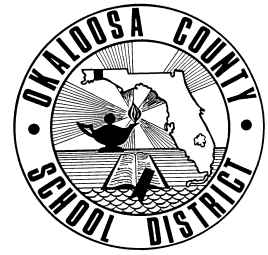
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2015-2016**

**DEPARTMENTS**

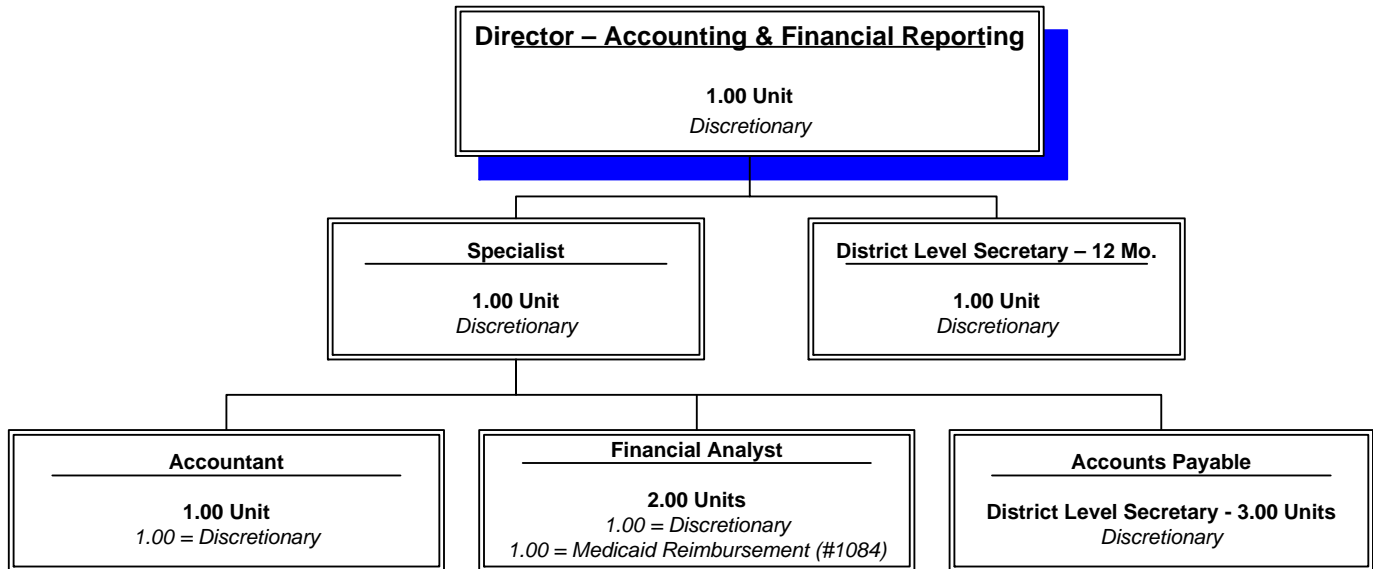
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**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Accounting & Financial Reporting*  
**Cost Center Number: 9205**  
**Fiscal Year 2015-2016**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Accounting and Financial Reporting

**COST CENTER:** 9205

**COST CENTER DESCRIPTION:**

Oversight of District accounting operations in accounts payable, accounts receivable, property control, cash & asset management accounting, and reporting.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,368	\$ 229,421	\$ 7,053
	Educational Support	262,962	280,170	17,208
	Instructional	-	-	-
	Professional/Technical	78,531	85,515	6,984
	Subtotal - Salaries & Benefits	<u>563,861</u>	<u>595,106</u>	<u>31,245</u>
300	Purchased Service	12,250	13,550	1,300
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	7,000	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	1,750	1,770	20
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 588,261</u>	<u>\$ 620,826</u>	<u>\$ 32,565</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	5.00	5.00	-
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 2015-2016

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)	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	324	(24)	300
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	306	20	326
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)	3,500		3,500
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)				\$ 18,030	\$ (4)	\$ 18,026
GRAND TOTAL				\$ 30,350	\$ (4)	\$ 30,346

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	420		420
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel during peak times	7500	FISCAL SERVICES (FINANCE DEPT)	1,350		1,350
	Sub-Total (Page 2 Only)			\$ 12,320	\$ -	\$ 12,320
	GRAND TOTAL			\$ 30,350	\$ (4)	\$ 30,346

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2015-2016**

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 56,451
Director - Accounting & Financial Reporting - 12 Month	1.00		135,270
District Level Secretary - 12 Month	4.00		219,093
Financial Analyst - 12 Month	1.00		85,515
Specialist - 12 Month	1.00		94,151
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>8.00</b>		<b>\$ 590,480</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 56,451
Director - Accounting & Financial Reporting - 12 Month	1.00		135,270
District Level Secretary - 12 Month	4.00		219,093
Financial Analyst - 12 Month	1.00		85,515
Specialist - 12 Month	1.00		94,151
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>8.00</b>		<b>\$ 590,480</b>

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

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Organizational Chart

*Assistant Superintendent – Curriculum* Revised

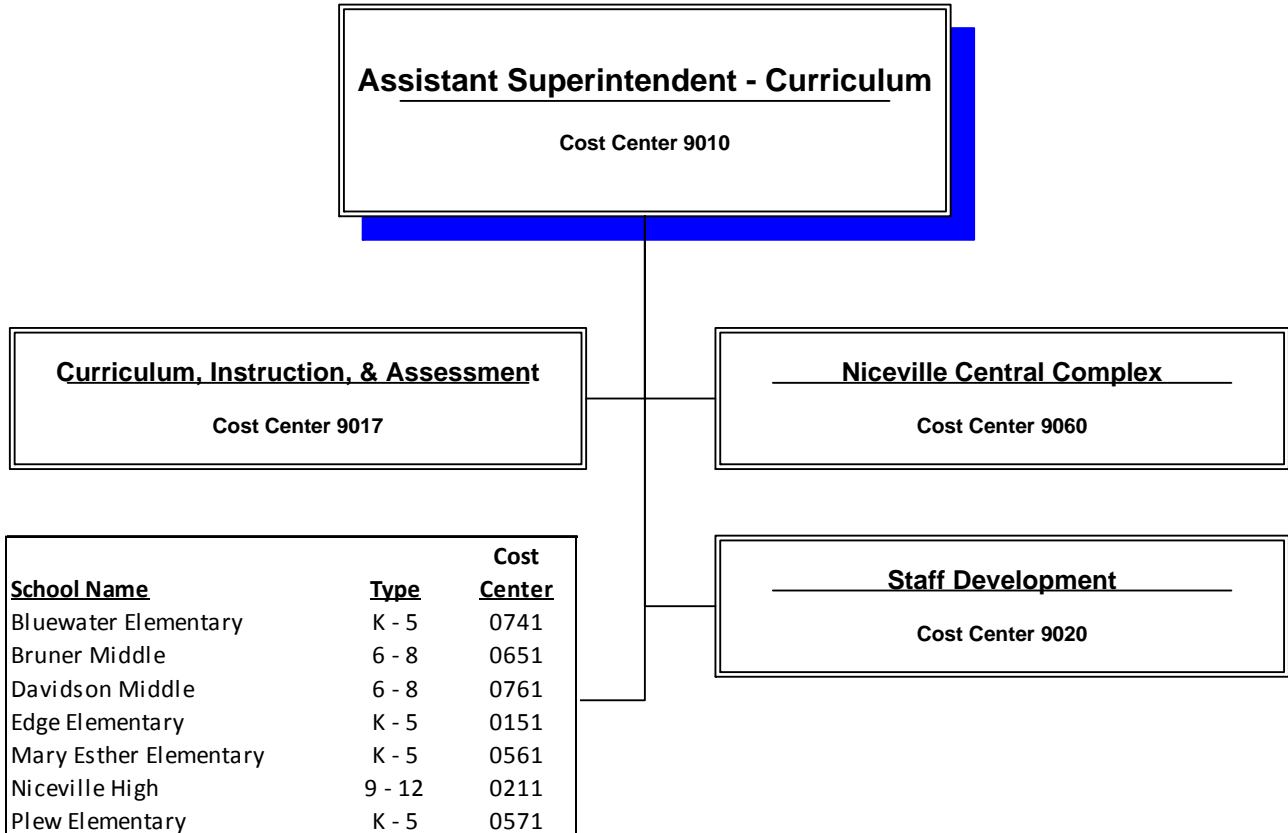
Cost Center: 9010

7/9/15

Fiscal Year 2015-2016



## Organizational Chart



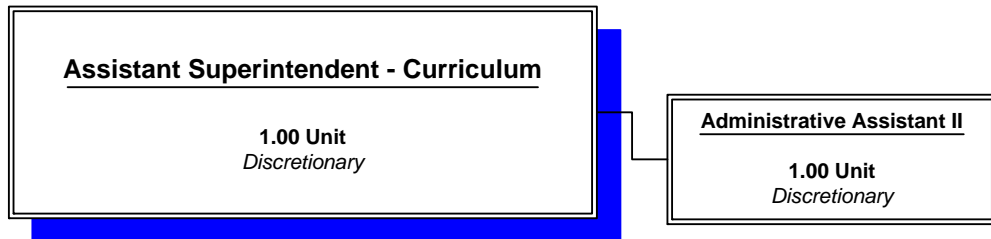


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Assistant Superintendent – Curriculum*  
**Cost Center: 9010**  
**Fiscal Year 2015-2016**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 132,734	\$ 133,645	\$ 911
	Educational Support	-	-	-
	Instructional	15	15	-
	Professional/Technical	63,141	66,469	3,328
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>195,890</u>	<u>200,129</u>	<u>4,239</u>
300	<b>Purchased Service</b>	12,325	8,325	(4,000)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	4,000	3,000	(1,000)
600	<b>Capital Outlay</b>	2,250	3,000	750
700	<b>Other Expenses</b>	2,500	3,000	500
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 216,965</u>	<u>\$ 217,454</u>	<u>\$ 489</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</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 2015-2016

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	\$ 84		\$ 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	1,000		1,000
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	4,000		4,000
0510	SUPPLIES Supplies for the Assistant Superintendent's Office, Principals' Meetings, training supplies, etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 12,409	\$ -	\$ 12,409
GRAND TOTAL				<u>\$ 17,409</u>	<u>\$ -</u>	<u>\$ 17,409</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 Memberships (FWB, Niceville, Crestivew), FL ASCD FASA, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
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)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 17,409	\$ -	\$ 17,409

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,469
Assistant Superintendent - Curriculum - 12 Month	1.00		133,576
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 200,045

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,469
Assistant Superintendent - Curriculum - 12 Month	1.00		133,576
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 200,045

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

*Assistant Superintendent – School Operations*

**Cost Center: 9713**

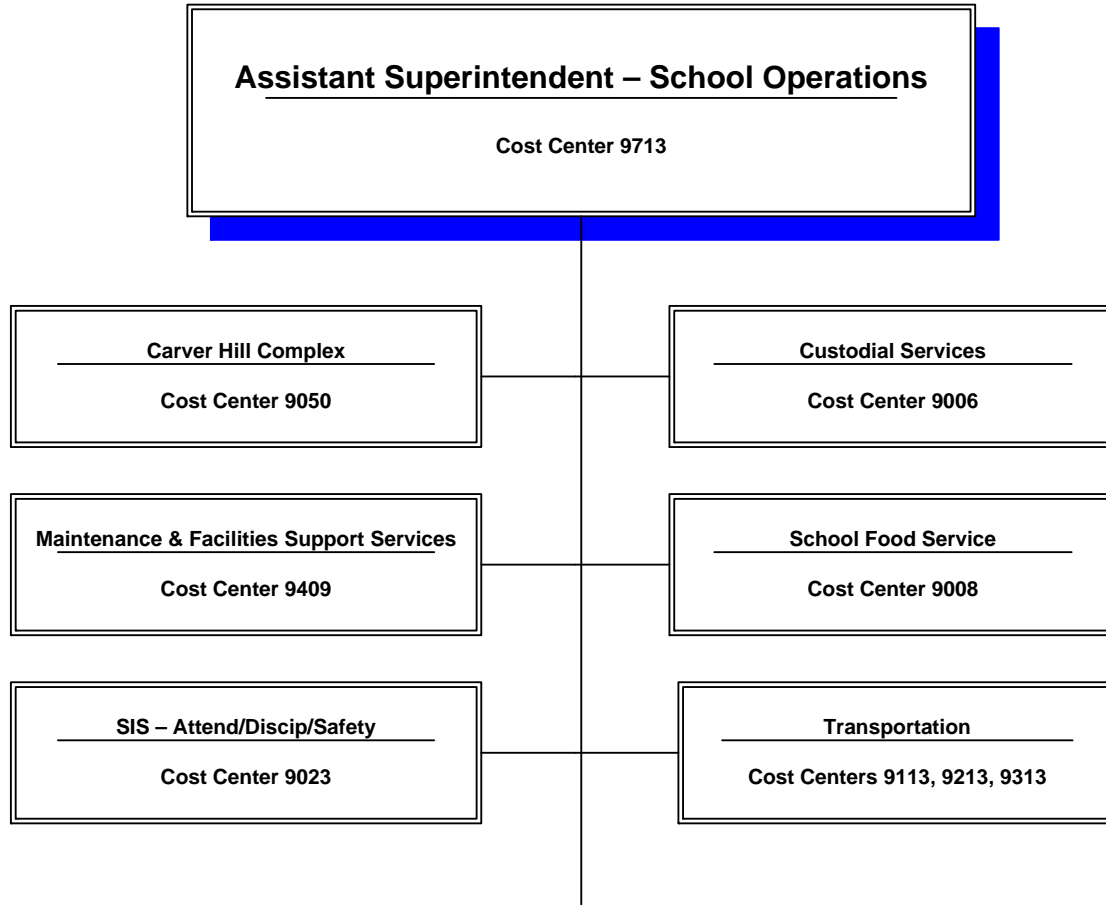
**Fiscal Year 2015-2016**

**Revised**

**7/9/15**



# Organizational Chart



<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
Antioch Elementary	K - 5	0751
Baker School	K - 12	0041
Bob Sikes Elementary	K - 5	0051
Northwood Elementary	K - 5	0222
Richbourg School	Other	0801
Riverside Elementary	K - 5	0251
Walker Elementary	K - 5	0731

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

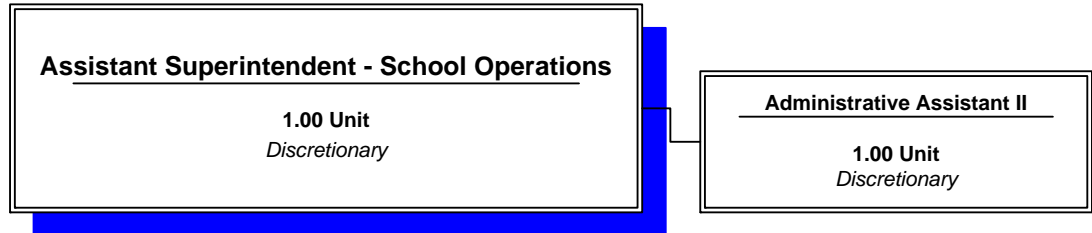
*Assistant Superintendent – School Operations*

**Cost Center: 9713**

**Fiscal Year 2015-2016**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 124,005	\$ 129,624	\$ 5,619
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	64,245	65,620	1,375
	Subtotal - Salaries & Benefits	<u>188,250</u>	<u>195,244</u>	<u>6,994</u>
300	Purchased Service	6,950	5,400	(1,550)
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	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 200,000</u>	<u>\$ 205,444</u>	<u>\$ 5,444</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<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 2015-2016

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC		\$ 69	\$ 69
0330	IN COUNTY TRAVEL Reimbursement of travel to schools/departments/board meetings and other pertinent meetings	6300	INSTR & CURR DEVEL SVC	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	500		500
0354	VEHICLE REPAIR/MAINTENANCE Minor repairs as needed to county vehicle	6300	INSTR & CURR DEVEL SVC	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - School Operations	6300	INSTR & CURR DEVEL SVC	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	1,800		1,800
Sub-Total (Page 1 Only)				\$ 7,200	\$ 69	\$ 7,269
GRAND TOTAL				\$ 10,200	\$ 69	\$ 10,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Asst. Superintendent - School Operations

CENTER NUMBER: 9713

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Toner cartridges for color printer, toner cartridges for black and white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 10,200</u>	<u>\$ 69</u>	<u>\$ 10,269</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,620
Assistant Superintendent - School Operations - 12 Month	1.00		129,555
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 195,175

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

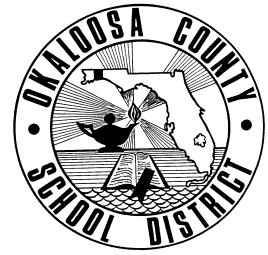
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

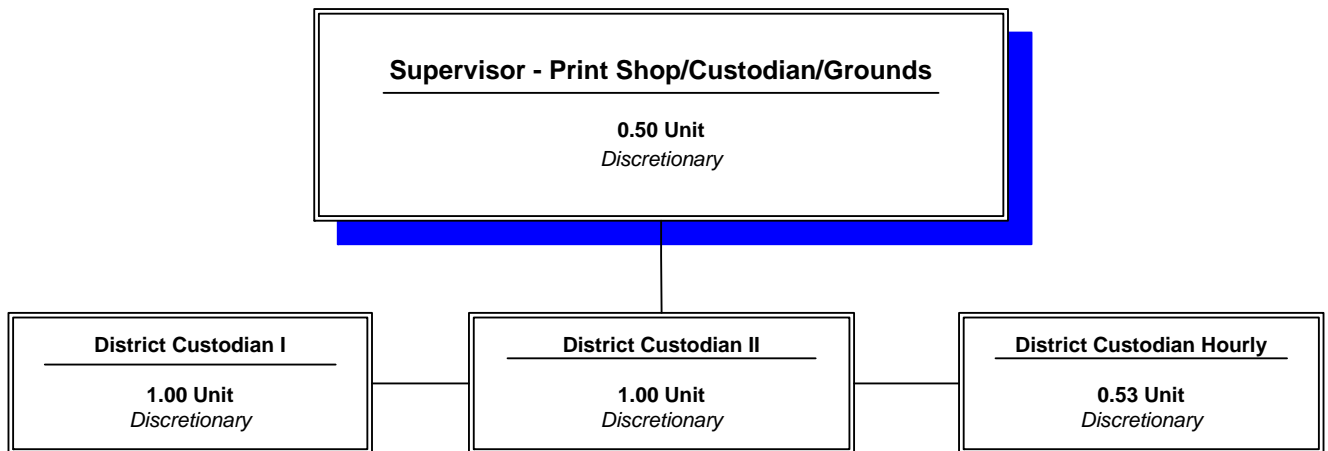
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,620
Assistant Superintendent - School Operations - 12 Month	1.00		129,555
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 195,175

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



## Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,364	\$ 44,448	\$ 2,084
	Educational Support	123,172	127,616	4,444
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	165,536	172,064	6,528
300	Purchased Service	43,850	41,250	(2,600)
400	Energy Services	56,750	74,250	17,500
500	Materials & Supplies	15,200	15,200	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 283,336	\$ 304,764	\$ 21,428

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2015-2016

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	\$ 146	\$ (63)	\$ 83
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	\$ 900		900
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	(5,000)	20,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	2,000		2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Supervisor (900.00) and push to talk handhelds	7900	OPERATION OF PLANT	1,600		1,600
0381	WATER AND SEWAGE Utilities			6,000		6,000
Sub-Total (Page 1 Only)				\$ 36,396	\$ (5,063)	\$ 31,333
GRAND TOTAL				\$ 116,346	\$ 16,437	\$ 132,783

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Bay Area Office

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	\$ 6,000	\$ (1,000)	\$ 5,000
0383	RECYCLING Recycling service	7900	OPERATION OF PLANT	-	1,500	1,500
0391	LAUNDRY / LINEN - SCH FD SVC Custodial uniforms and safety mats	7900	OPERATION OF PLANT	2,500	1,000	3,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	52,500	20,000	72,500
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,750		1,750
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	15,000		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)				\$ 78,950	\$ 21,500	\$ 100,450
GRAND TOTAL				\$ 116,346	\$ 16,437	\$ 132,783

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
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			\$ 116,346	\$ 16,437	\$ 132,783



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 52,002
District Custodian II - 12 Month	1.00		49,846
District Custodian - Hourly - 12 Month	0.53		25,754
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		44,379
<b>(A) Total Positions Approved For FY 2014-2015</b>	3.03		\$ 171,981

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

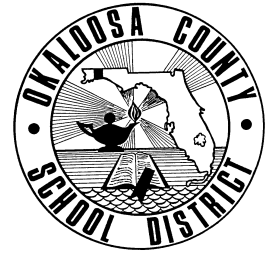
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

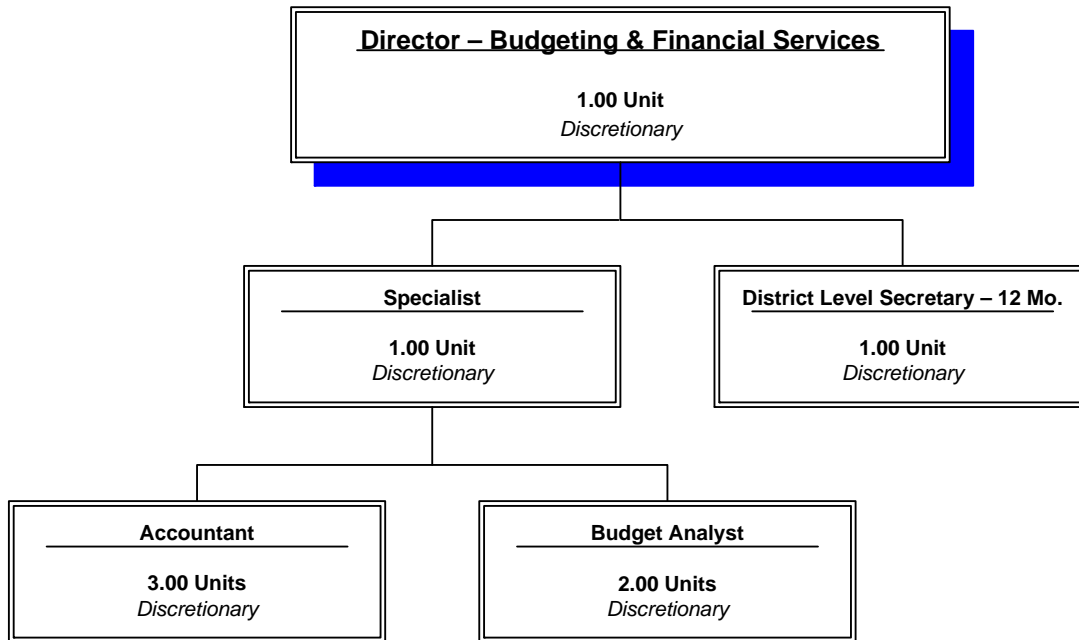
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 52,002
District Custodian II - 12 Month	1.00		49,846
District Custodian - Hourly - 12 Month	0.53		25,754
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		44,379
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	3.03		\$ 171,981

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:**            **Budgeting and Financial Services**

**Revised  
6/26/15**

**COST CENTER:**         **9105**

**COST CENTER DESCRIPTION:**

Working with the Chief Financial Officer, the Budgeting Department develops a comprehensive District Budget. Throughout the year, the department handles all aspects of budgeting including, but not limited to, assisting schools and departments with their budgets; preparing budget analyses; overseeing federal and state grants and/or entitlements; overseeing internal funds; providing budget training; providing position control; and providing monthly financial statements and budget amendments to the Board.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 214,398	\$ 222,917	\$ 8,519
	Educational Support	219,296	225,771	6,475
	Instructional	-	-	-
	Professional/Technical	150,160	156,598	6,438
	Subtotal - Salaries & Benefits	<u>583,854</u>	<u>605,286</u>	<u>21,432</u>
300	Purchased Service	6,250	10,150	3,900
400	Energy Services	-	-	-
500	Materials & Supplies	7,000	7,000	-
600	Capital Outlay	2,500	2,500	-
700	Other Expenses	1,250	1,250	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 600,854</u>	<u>\$ 626,186</u>	<u>\$ 25,332</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	2.00	2.00	-
<b>Total Staff</b>	<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 2015-2016

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)	\$ 10,000		\$ 10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	648	102	750
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	703	77	780
0330	IN COUNTY TRAVEL Reimbursement for travel to meetings and schools	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
0331	OUT OF COUNTY TRAVEL Florida School Finance Officers Association, Inc., Summer Conference	7500	FISCAL SERVICES (FINANCE DEPT)	4,000		4,000
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)	2,800		2,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	100		100
Sub-Total (Page 1 Only)				\$ 19,501	\$ 179	\$ 19,680
GRAND TOTAL				\$ 32,251	\$ 179	\$ 32,430

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of county, state, and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 2,000		\$ 2,000
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)			\$ 12,750	\$ -	\$ 12,750
	GRAND TOTAL			\$ 32,251	\$ 179	\$ 32,430

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/26/15

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	3.00		\$ 164,298
Budget Analyst - 12 Month	2.00		156,598
Director - Budgeting & Financial Services - 12 Month	1.00		133,593
District Level Secretary - 12 Month	1.00		49,943
Specialist - 12 Month	1.00		89,324
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>8.00</b>		<b>\$ 593,756</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

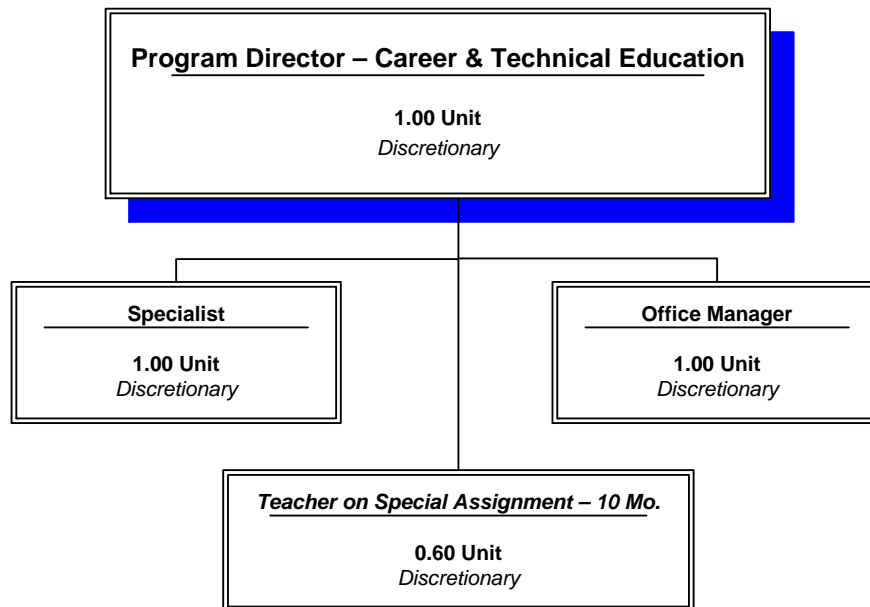
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	3.00		\$ 164,298
Budget Analyst - 12 Month	2.00		156,598
Director - Budgeting & Financial Services - 12 Month	1.00		133,593
District Level Secretary - 12 Month	1.00		49,943
Specialist - 12 Month	1.00		89,324
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>8.00</b>		<b>\$ 593,756</b>

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 279,984	\$ 293,363	\$ 13,379
	Educational Support	-	-	-
	Instructional	25,555	35,336	9,781
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	305,539	328,699	23,160
300	Purchased Service	9,000	5,100	(3,900)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	1,400	2,200	800
700	Other Expenses	2,500	500	(2,000)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	\$ 320,439	\$ 338,999	\$ 18,560

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Educational Support	-	-	-
Instructional	0.40	0.60	0.20
Professional/Technical	-	-	-
<b>Total Staff</b>	3.40	3.60	0.20

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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, Specialist, and Office Manager	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL CTE Specialist & Program Director to attend FACTE conference (July/Tampa) Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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 Recruiting Materials to Middle Schools and High Schools	6300	INSTR & CURR DEVEL SVC	100		100
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 recruiting tools	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 8,800	\$ -	\$ 8,800
GRAND TOTAL				\$ 10,300	\$ -	\$ 10,300

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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

CENTER NUMBER: 9830  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement items due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	\$ 1,000		1,000
0730	DUES AND FEES Various CTE memberships	6300	INSTR & CURR DEVEL SVC	500		500
	Sub-Total (Page 2 Only)			\$ 1,500	\$ -	\$ 1,500
	GRAND TOTAL			<u>\$ 10,300</u>	<u>\$ -</u>	<u>\$ 10,300</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2015-2016**

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 73,326
Program Director - 12 Month	1.00		127,966
Specialist - 12 Month	1.00		92,071
Teacher on Special Assignment - 12 Month	0.40		20,406
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>3.40</b>		<b>\$ 313,769</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$	-

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Teacher on Special Assignment - 12 Month	D	(0.40)	a	\$ (20,406)	
Teacher on Special Assignment - 10 Month	A	0.60	b	35,336	
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.20		\$	14,930

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 73,326
Program Director - 12 Month	1.00		127,966
Specialist - 12 Month	1.00		92,071
Teacher on Special Assignment - 10 Month	0.60		35,336
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>3.60</b>		<b>\$ 328,699</b>

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

(a) Delete 0.40 Teacher on Special Assignment - 12 Month effective July 1, 2015.  
 (b) Add 0.60 Teacher on Special Assignment - 10 Month effective August 10, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

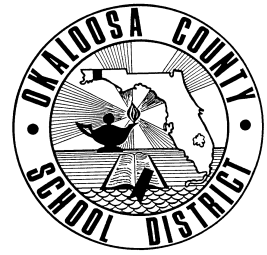
*Carver Hill Administrative Complex* Revised

**Cost Center: 9050**

6/30/15

**Fiscal Year 2015-2016**

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## 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 2015-2016**

**DEPARTMENT:** Carver Hill Administrative Complex

**Revised**

**COST CENTER:** 9050

**6/30/15**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	53,954	54,858	904
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	53,954	54,858	904
300	Purchased Service	196,000	219,360	23,360
400	Energy Services	69,100	69,250	150
500	Materials & Supplies	8,500	8,500	-
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 328,429	\$ 352,843	\$ 24,414

STAFFING			
	2014-2015 Recommendation	2015-2016 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 2015-2016

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	5	75
0220	FICA (SOCIAL SECURITY) FICA for overtime	7900	OPERATION OF PLANT	104		104
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	30,000	2,000	32,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,500		2,500
Sub-Total (Page 1 Only)				\$ 35,274	\$ 2,005	\$ 37,279
GRAND TOTAL				\$ 280,499	\$ 18,665	\$ 299,164

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 Cell Phone Stipend for Warehouse Groundsman	7900	OPERATION OF PLANT	500	(140)	360
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	155,000	20,000	175,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	5,000	(1,000)	4,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	2,700	(200)	2,500
0383	RECYCLING Recycle Dumpster	7900	OPERATION OF PLANT	1,000		1,000
0410	NATURAL GAS Utilities	7900	OPERATION OF PLANT	9,000		9,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000		60,000
Sub-Total (Page 2 Only)				\$ 233,600	\$ 18,660	\$ 252,260
GRAND TOTAL				\$ 280,499	\$ 18,665	\$ 299,164

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0450	GASOLINE Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	\$ 250		\$ 250
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)				\$ 11,625	\$ (2,000)	\$ 9,625
GRAND TOTAL				\$ 280,499	\$ 18,665	\$ 299,164



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/30/15

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 53,679
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 53,679

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 53,679
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.00		\$ 53,679

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

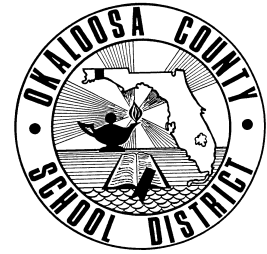
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

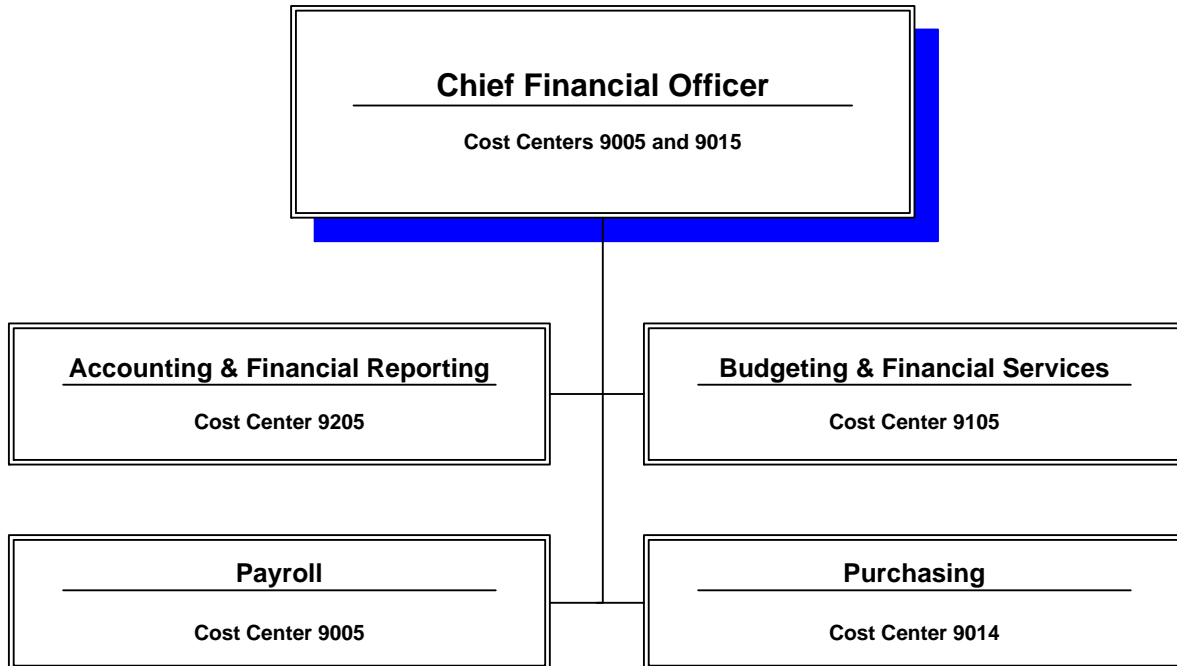
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2015-2016**



## Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

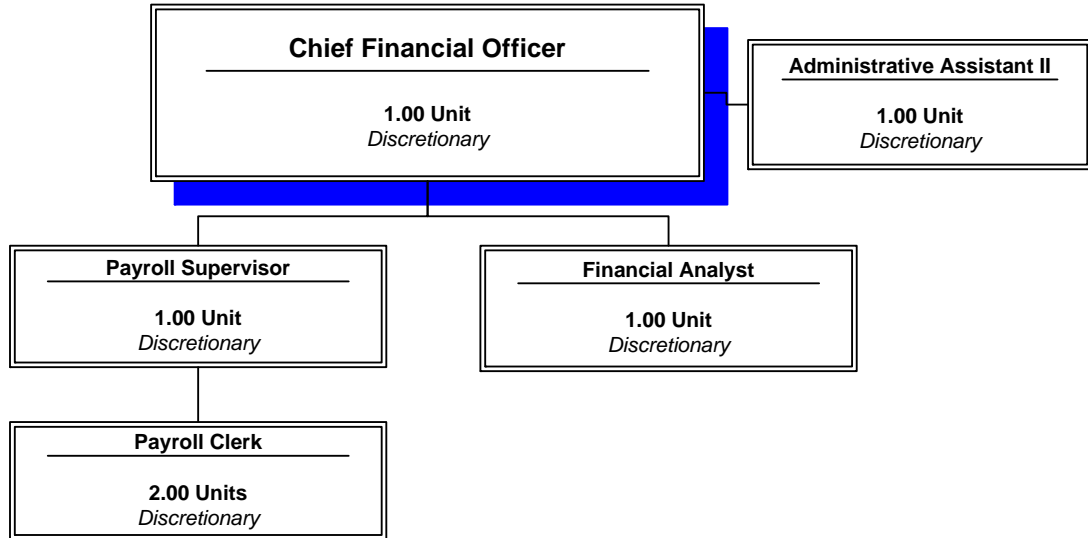
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2015-2016**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 242,235	\$ 247,895	\$ 5,660
	Educational Support	106,931	116,536	9,605
	Instructional	-	-	-
	Professional/Technical	159,810	145,804	(14,006)
	<b>Subtotal - Salaries &amp; Benefits</b>	508,976	510,235	1,259
300	Purchased Service	13,250	13,250	-
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	-	-	-
	<b>Total Combined Appropriation</b>	\$ 549,226	\$ 550,485	\$ 1,259

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	2.00	2.00	-
<b>Total Staff</b>	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 2015-2016

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)	527	(39)	488
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	497	73	570
0330	IN COUNTY TRAVEL Reimbursement for in-county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0331	OUT OF COUNTY TRAVEL Reimbursement for out-of-county travel to meetings such as Florida School Finance Officers, Department of Education, and State Legislative meetings	7500	FISCAL SERVICES (FINANCE DEPT)	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/FEDEX for various forms of correspondence to DOE, etc., for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 20,724	\$ 34	\$ 20,758
GRAND TOTAL				\$ 47,774	\$ 34	\$ 47,808

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 Finacial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liasion, 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				\$ 47,774	\$ 34	\$ 47,808

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,531
Chief Financial Officer - 12 Month	1.00		153,607
Financial Analyst - 12 Month	1.00		91,273
Payroll Clerk - 12 Month	2.00		108,978
Payroll Supervisor - 12 Month	1.00		94,288
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>6.00</b>		<b>\$ 502,677</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

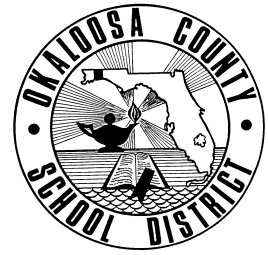
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

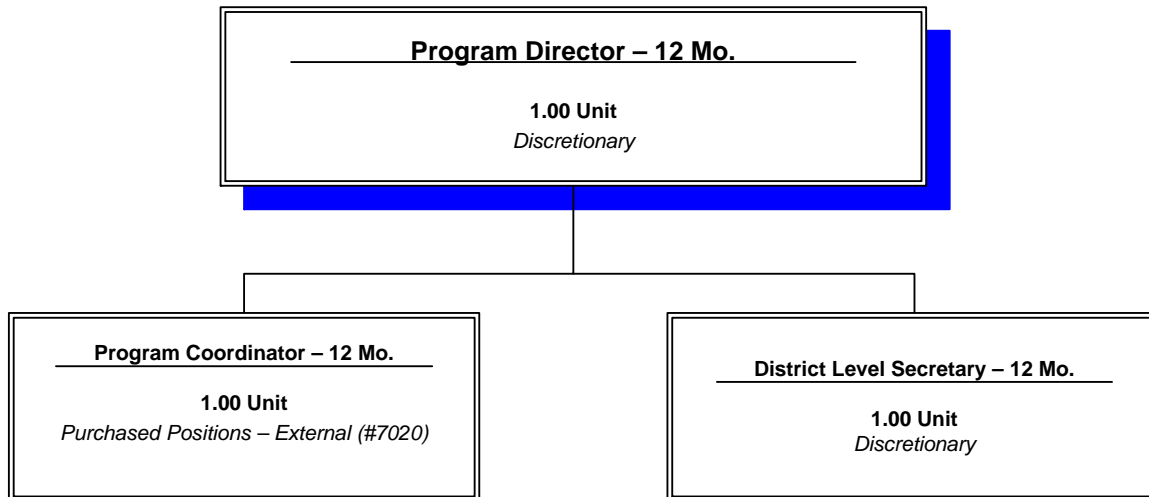
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,531
Chief Financial Officer - 12 Month	1.00		153,607
Financial Analyst - 12 Month	1.00		91,273
Payroll Clerk - 12 Month	2.00		108,978
Payroll Supervisor - 12 Month	1.00		94,288
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>6.00</b>		<b>\$ 502,677</b>

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



Revised  
7/9/15

## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Community Affairs

**Revised  
7/9/15**

**COST CENTER:** 9103

**COST CENTER DESCRIPTION:**

Intergovernmental relations, mentoring programs, volunteers, fund-raising and grants, Okaloosa Public School Foundation, liason with PTO's, parent support groups, and serves as the military liaison with local military bases.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 89,330	\$ 89,330
	Educational Support	59,097	60,804	1,707
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>59,097</u>	<u>150,134</u>	<u>91,037</u>
<b>300</b>	<b>Purchased Service</b>	150	8,325	8,175
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	1,000	1,500	500
<b>600</b>	<b>Capital Outlay</b>	300	300	-
<b>700</b>	<b>Other Expenses</b>	14,000	14,000	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 74,547</u>	<u>\$ 174,259</u>	<u>\$ 99,712</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7720	INFORMATION SERVICES	\$ 64	\$ 5	\$ 69
0330	IN COUNTY TRAVEL Travel to meet with community members, chamber meetings, Legislative meetings, Institute of Senior Professionals meetings, Restore Act Committee meetings, Tourist Development Council meetings, and military meetings	7720	INFORMATION SERVICES	3,100		3,100
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with other Program Directors in other school districts, and Legislative meetings	7720	INFORMATION SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	7720	INFORMATION SERVICES	125		125
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	7720	INFORMATION SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and OVAL art, etc.	7720	INFORMATION SERVICES	300		300
0510	SUPPLIES Office supplies, OVAL art, etc.	7720	INFORMATION SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,889	\$ 5	\$ 9,894
GRAND TOTAL				\$ 25,689	\$ (1,495)	\$ 24,194

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0642	EQUIPMENT (UNDER \$1,000) Small conference table and chairs. The furniture will be used for meetings with community members, meetings with The Institute of Senior Professionals, and meetings with district staff	7720	INFORMATION SERVICES	\$ 1,500	\$ (1,500)	\$ -
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 Dues for Florida School Board Association	7720	INFORMATION SERVICES	14,000		14,000
Sub-Total (Page 2 Only)				\$ 15,800	\$ (1,500)	\$ 14,300
GRAND TOTAL				\$ 25,689	\$ (1,495)	\$ 24,194

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
7/9/15

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

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 60,804
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 60,804

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	1.00	a		\$ 89,261
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 89,261

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 60,804
Program Director - 12 Month	1.00		89,261
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 150,065

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

(a) Added 1.00 Program Director - 12 Month effective December 11, 2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2015-2016**

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## Staffing Chart

<b>Delivery Personnel – Media/Whse</b>
<b>2.00 Units</b>
<i>Discretionary</i>

**Note:**

Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Courier Services

**COST CENTER:** 9070

**COST CENTER DESCRIPTION:**

Provides courier services for all District departments and schools.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	127,410	83,317	(44,093)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	127,410	83,317	(44,093)
300	Purchased Service	2,100	1,720	(380)
400	Energy Services	12,500	9,700	(2,800)
500	Materials & Supplies	2,300	2,000	(300)
600	Capital Outlay	-	-	-
700	Other Expenses	108	200	92
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 144,418	\$ 96,937	\$ (47,481)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	2.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	2.00	(1.00)

**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 2015-2016

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 56	\$ (1)	\$ 55
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0375	CELLULAR TELEPHONE Switch from Push-to-Talk to cellular telephone stipend (2 phones at \$30.00 X 12)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	720		720
0450	GASOLINE Fuel for courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,500		9,500
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0540	OIL AND GREASE Oil Changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0560	TIRES AND TUBES Tire repair and/or replacement on vehicles used in the courier fleet Incidental repairs and general replacement cycle	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
Sub-Total (Page 1 Only)				\$ 13,476	\$ (1)	\$ 13,475
GRAND TOTAL				\$ 13,676	\$ (1)	\$ 13,675

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 200		\$ 200
Sub-Total (Page 2 Only)				\$ 200	\$ -	\$ 200
GRAND TOTAL				\$ 13,676	\$ (1)	\$ 13,675



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 132,320
<b>(A) Total Positions Approved For FY 2014-2015</b>	3.00		\$ 132,320

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	D	(1.00)	a		\$ (49,058)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)			\$ (49,058)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 83,262
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 83,262

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Delete 1.00 Delivery Personnel - Media/Whse - 12 Month effective July 1, 2015.

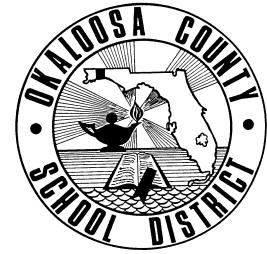
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Organizational Chart

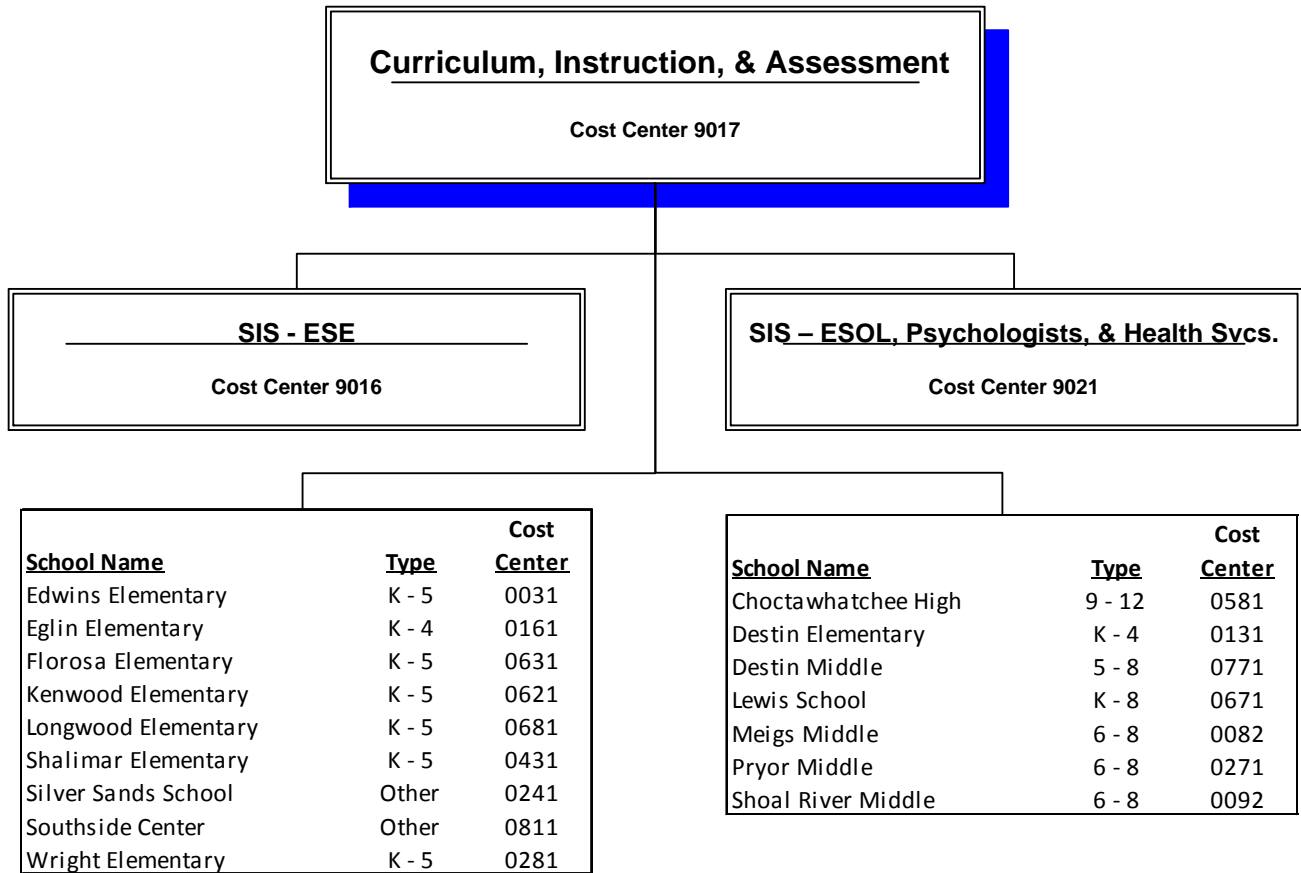
*Curriculum, Instruction & Assessment* Revised

Cost Center: 9017

Fiscal Year 2015-2016



## Organizational Chart



**Notes:**

1. SIS – ESE – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction & Assessment – Center 9017.
2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director I – Curriculum, Instruction, & Assessment – Center 9017.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

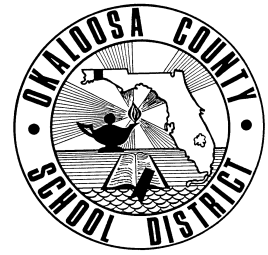
**Department Staffing Chart**

*Curriculum, Instruction & Assessment* Revised

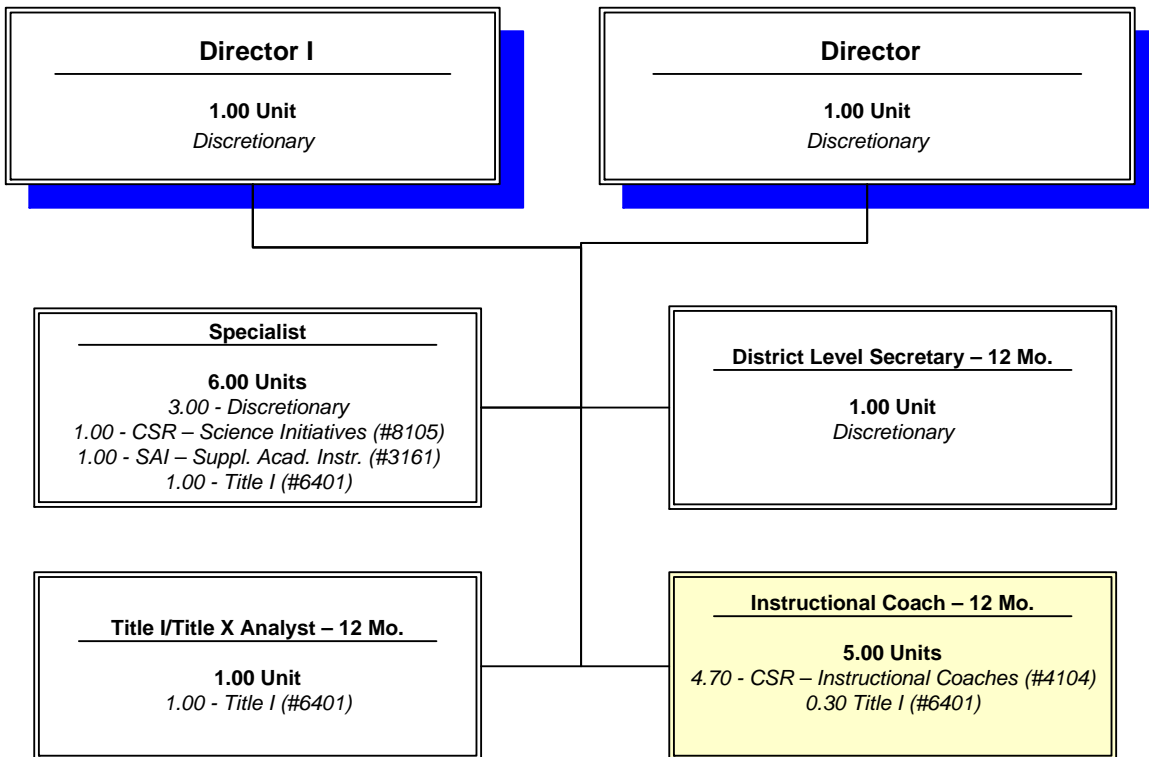
7/9/15

Cost Center: 9017

Fiscal Year 2015-2016



# Staffing Chart



Positions Working at School Level

**Note:**  
**Title I (#5401) funds the following positions at Center 9017 for schools:**  
 Child Develop. Assoc. – 10 Mo. – 4.50; School Secretary – 12 Mo. – 0.21  
 Instructional Coach – 12 Mo. – 1.00; instructional Coach – 10 Mo. – 3.80

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 466,658	\$ 547,181	\$ 80,523
	Educational Support	53,528	43,002	(10,526)
	Instructional	1,615	1,644	29
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	521,801	591,827	70,026
300	Purchased Service	12,350	11,285	(1,065)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	5,000	2,500	(2,500)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	\$ 542,451	\$ 608,912	\$ 66,461

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	5.00	1.00
Educational Support	1.30	1.00	(0.30)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	5.30	6.00	0.70

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 training materials, curriculum guides, professional development modules, etc. related to the district curriculum initiatives: Approx. - 40 hours @ 36/hour	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0117	WORKSHOPS PPP Revision summer meetings: 15 Teachers x 100 x 1 day = \$1,500	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	6300	INSTR & CURR DEVEL SVC	122	(9)	113
0220	FICA (SOCIAL SECURITY) FICA for other comp, workshops, cellular telephone stipends, and temporary personnel	6300	INSTR & CURR DEVEL SVC	424		424
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings and other district related functions for 2 Directors and 1 Specialist: 2 Directors and 1 Specialist @ \$100.00/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: 2 Directors x 2 Conferences @ \$600/conference = \$2,400 1 Specialist x 2 Conferences @ \$550/conference = \$1,100	6300	INSTR & CURR DEVEL SVC	3,500		3,500
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 2 Directors and 1 Specialist: 2 Directors @ \$75.00/month x 12 months = \$1800 1 Specialist @ \$30/month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	2,160		2,160
Sub-Total (Page 1 Only)				\$ 12,831	\$ (9)	\$ 12,822
GRAND TOTAL				\$ 20,631	\$ (9)	\$ 20,622

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 SAC related items, additional printing for PPP for all schools and District Departments, and other miscellaneous department materials for trainings and Principal meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES General supplies and materials for office, trainings, etc.	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Bookcases, filing cabinets, shelves, etc.	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, projectors, etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Dues and memberships for professional organizations for FASA, ASCD, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for SAC Training: 5 teachers x \$100/day = \$500 Substitutes for Kids Vote Too New Coordinator Training: 5 teachers x \$100/day = \$500 PPP revision meetings: 10 teachers x \$100/day = \$1,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 7,800	\$ -	\$ 7,800
	GRAND TOTAL			\$ 20,631	\$ (9)	\$ 20,622

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2015-2016**

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**

<b>Positions Approved for Fiscal Year 2014-2015</b>			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	3.00		\$ 384,164
District Level Secretary - 12 Month	1.30		50,456
Specialist - 12 Month	1.00		97,324
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>5.30</b>		<b>\$ 531,944</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	A	1.00	a		\$ 143,204
Director - 12 Month	D	(1.00)	a		(135,809)
Specialist - 12 Month	A	1.00	b		81,872
Director - 12 Month	D	(1.00)	b		(113,063)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (23,796)</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.30)	c		\$ (9,182)
Specialist - 12 Month	A	1.00	c		89,324
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>0.70</b>			<b>\$ 80,142</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2015-2016</b>			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		135,292
Director I - 12 Month	1.00		143,204
District Level Secretary - 12 Month	1.00		41,274
Specialist - 12 Month	3.00		268,520
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>6.00</b>		<b>\$ 588,290</b>

**\*Note:**

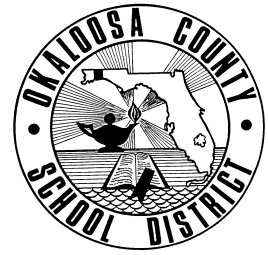
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Added 1.00 Director I - 12 Month and deleted 1.00 Director - 12 Month effective January 13, 2015.

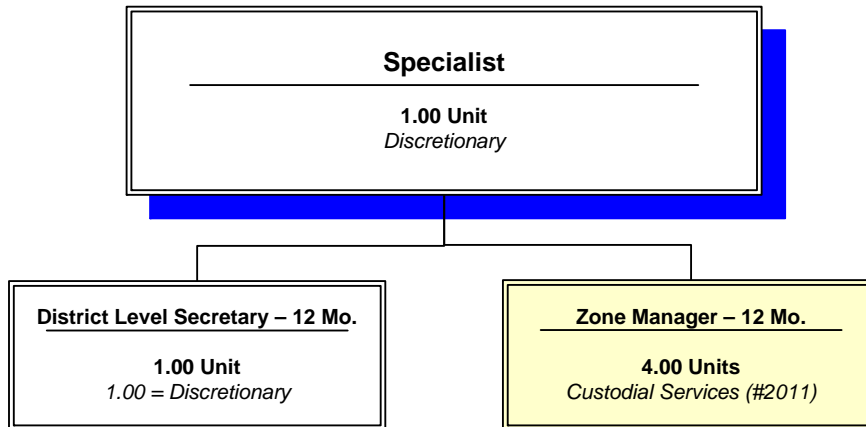
(b) Added 1.00 Specialist - 12 Month and deleted 1.00 Director effective February 10, 2015.

(c) Delete 0.30 District Level Secretary - 12 Month and add 1.00 Specialist - 12 Month effective July 1, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2015-2016**



## Staffing Chart



\* 1.00 Specialist Position remains vacant because services are being provided by S. S. Solutions, Inc.

Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Custodial Services

**COST CENTER:** 9006

**COST CENTER DESCRIPTION:**  
Oversite of the schol custodial services program.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 134,145	\$ 86,111	\$ (48,034)
	Educational Support	59,097	32,083	(27,014)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>193,242</u>	<u>118,194</u>	<u>(75,048)</u>
300	<b>Purchased Service</b>	27,050	5,600	(21,450)
400	<b>Energy Services</b>	600	2,600	2,000
500	<b>Materials &amp; Supplies</b>	2,700	2,500	(200)
600	<b>Capital Outlay</b>	6,400	4,900	(1,500)
700	<b>Other Expenses</b>	400	400	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 230,392</u>	<u>\$ 134,194</u>	<u>\$ (96,198)</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7900	OPERATION OF PLANT	\$ -	\$ 69	\$ 69
0350	REPAIR AND MAINTENANCE Repair of printers, copier, fax machines, scanner, plotter, and typewriter	7900	OPERATION OF PLANT	300		300
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of department vehicle	7900	OPERATION OF PLANT	400		400
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7900	OPERATION OF PLANT	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier/printer/scanner/fax	7900	OPERATION OF PLANT	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	7900	OPERATION OF PLANT	900		900
0450	GASOLINE County wide use of department vehicle for Specialist	7900	OPERATION OF PLANT	2,600		2,600
Sub-Total (Page 1 Only)				\$ 8,200	\$ 69	\$ 8,269
GRAND TOTAL				\$ 16,000	\$ 69	\$ 16,069

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	\$ 1,500		\$ 1,500
0540	OIL AND GREASE Maintenance of department vehicle	7900	OPERATION OF PLANT	200		200
0560	TIRES AND TUBES Maintenance of department vehicle	7900	OPERATION OF PLANT	800		800
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Up-grades to and purchases of various equipment; flat drawer file cabinets	7900	OPERATION OF PLANT	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7900	OPERATION OF PLANT	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7900	OPERATION OF PLANT	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	7900	OPERATION OF PLANT	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Up-grades to and purchases of various software	7900	OPERATION OF PLANT	900		900
Sub-Total (Page 2 Only)				\$ 7,400	\$ -	\$ 7,400
GRAND TOTAL				\$ 16,000	\$ 69	\$ 16,069

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Custodial Services

CENTER NUMBER: 9006

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7900	OPERATION OF PLANT	\$ 400		\$ 400
Sub-Total (Page 3 Only)				\$ 400	\$ -	\$ 400
GRAND TOTAL				\$ 16,000	\$ 69	\$ 16,069

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Custodial 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	1.00		\$ 137,394
District Level Secretary - 12 Month	1.00		60,804
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 198,198</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - Facilities - 12 Month	D	(1.00)	a	\$ (137,394)
Specialist - 12 Month	A	1.00	a	86,042
District Level Secretary - 12 Month (Facilities)	T	(1.00)	b	(60,804)
District Level Secretary - 12 Month (Custodial Services)	T	1.00	c	32,083
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		<b>\$ (80,073)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 32,083
Specialist - 12 Month	1.00		86,042
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.00</b>		<b>\$ 118,125</b>

**\*Note:**

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

- (a) Delete 1.00 Director - Facilities - 12 Month and add 1.00 Specialist - 12 Month effective July 1, 2015.
- (b) Transfer 1.00 District Level Secretary - 12 Month (Facilities) to Center 9409 - Maintenance & Facilities Support Services effective July 1, 2015.
- (c) Transfer 1.00 District Level Secretary - 12 Month (Custodial Services) from Center 9006 - Project 2011 - Custodial Services effective July 1, 2015.

\*1.00 Specialist position remains vacant because services are being provided by S. S. Solutions, Inc.

Center name has been changed from Educational Support Services to Custodial Services.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

**Grants**

**Cost Center: 9117**

**Fiscal Year 2015-2016**

**Revised  
7/9/15**



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# Staffing Chart

<p><b>Grants Writer (Specialist) – 12 Mo.</b></p> <p>1.00 Unit <i>Discretionary</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Grants

**Revised  
7/9/15**

**COST CENTER:** 9117

**COST CENTER DESCRIPTION:**

Researches, writes, and implements grants for the district.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 80,122	\$ 80,122
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	80,122	80,122
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 80,122	\$ 80,122

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	-	1.00	1.00

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
7/9/15

Department Name:	Grants
Cost Center No.:	9117
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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2014-2015</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Grant Writer - Specialist - 12 Month	A	1.00	b	\$ 80,122
<b>(B) Total Requested Additions, Deletions, Changes</b>		1.00		\$ 80,122

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Grant Writer - Specialist - 12 Month	1.00		\$ 80,122
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.00		\$ 80,122

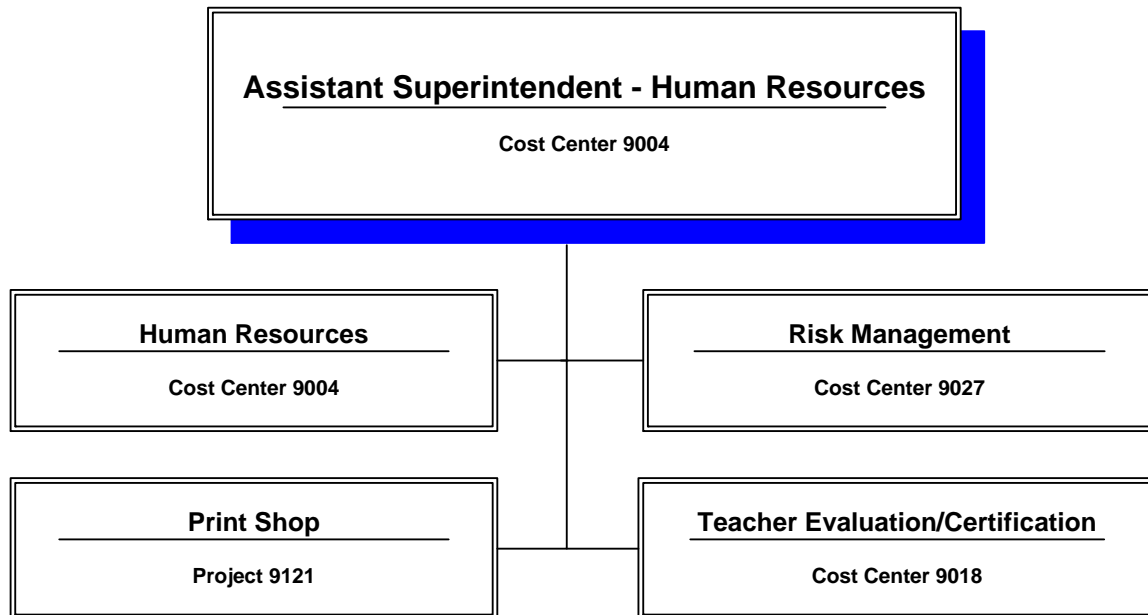
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 1.00 Grant Writer - Specialist - 12 Month effective July 1, 2015.



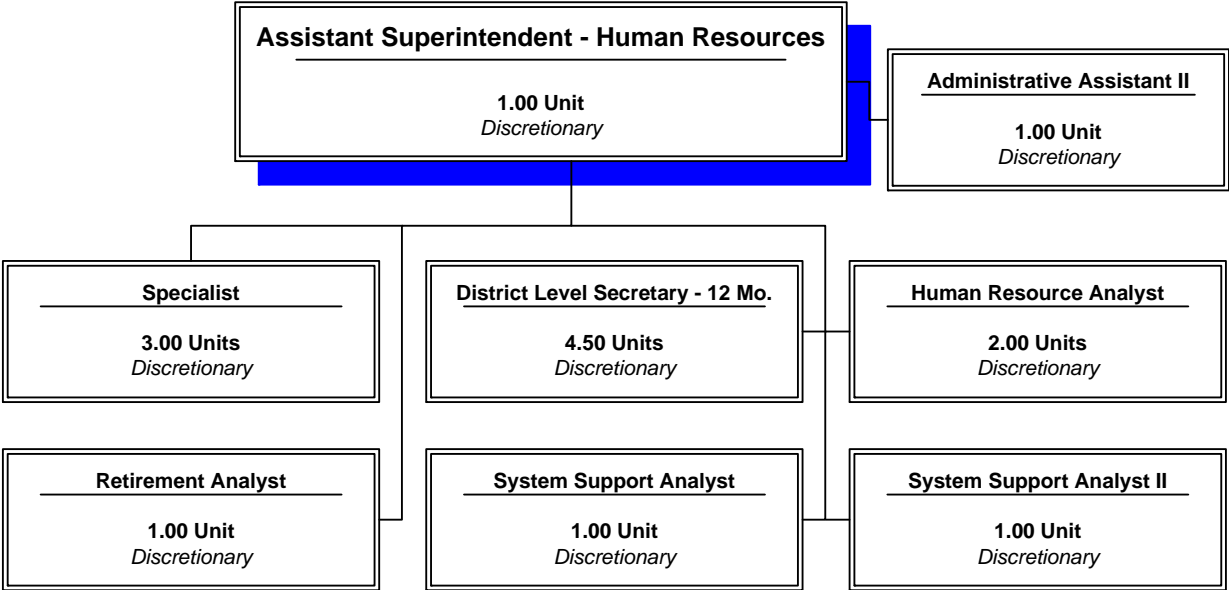


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Human Resources

**Revised  
6/26/15**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 350,843	\$ 332,823	\$ (18,020)
	Educational Support	476,851	500,044	23,193
	Instructional	-	-	-
	Professional/Technical	57,496	45,945	(11,551)
	Subtotal - Salaries & Benefits	885,190	878,812	(6,378)
300	Purchased Service	28,225	41,475	13,250
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	12,000	-
600	Capital Outlay	16,505	4,230	(12,275)
700	Other Expenses	4,600	4,600	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 946,520	\$ 941,117	\$ (5,403)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	9.50	9.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	14.50	14.50	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	81	(6)	75
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	77	76	153
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	3,000		3,000
0330	IN COUNTY TRAVEL Assistant Superintendent, Equity Specialist, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	7,000		7,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment	7730	STAFF SERVICES	10,000		10,000
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)				\$ 26,233	\$ 70	\$ 26,303
GRAND TOTAL				\$ 63,463	\$ 70	\$ 63,533

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0365	SOFTWARE SUBSCRIPTIONS Papervision - view scanned personnel files on disks and SFE (automated substitute teacher system)	7730	STAFF SERVICES	\$ 11,000		\$ 11,000
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	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.	7730	STAFF SERVICES	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 Replace 2 Kodak scanners-BAO/Crestview	7730	STAFF SERVICES	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 30,600	\$ -	\$ 30,600
GRAND TOTAL				\$ 63,463	\$ 70	\$ 63,533

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	\$ 1,500		\$ 1,500
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
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)			\$ 6,630	\$ -	\$ 6,630
	GRAND TOTAL			\$ 63,463	\$ 70	\$ 63,533

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/26/15

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 45,945
Assistant Superintendent - Human Resources - 12 Month	1.00		110,250
District Level Secretary - 12 Month	4.50		208,270
Human Resource Analyst - 12 Month	2.00		97,730
Retirement Analyst - 12 Month	1.00		46,447
Specialist - 12 Month	3.00		222,504
System Support Analyst - 12 Month	1.00		82,774
System Support Analyst II - 12 Month	1.00		63,664
<b>(A) Total Positions Approved For FY 2014-2015</b>	14.50		\$ 877,584

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

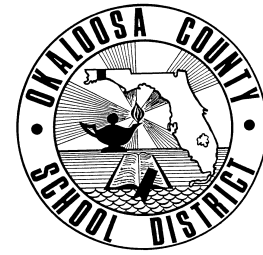
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

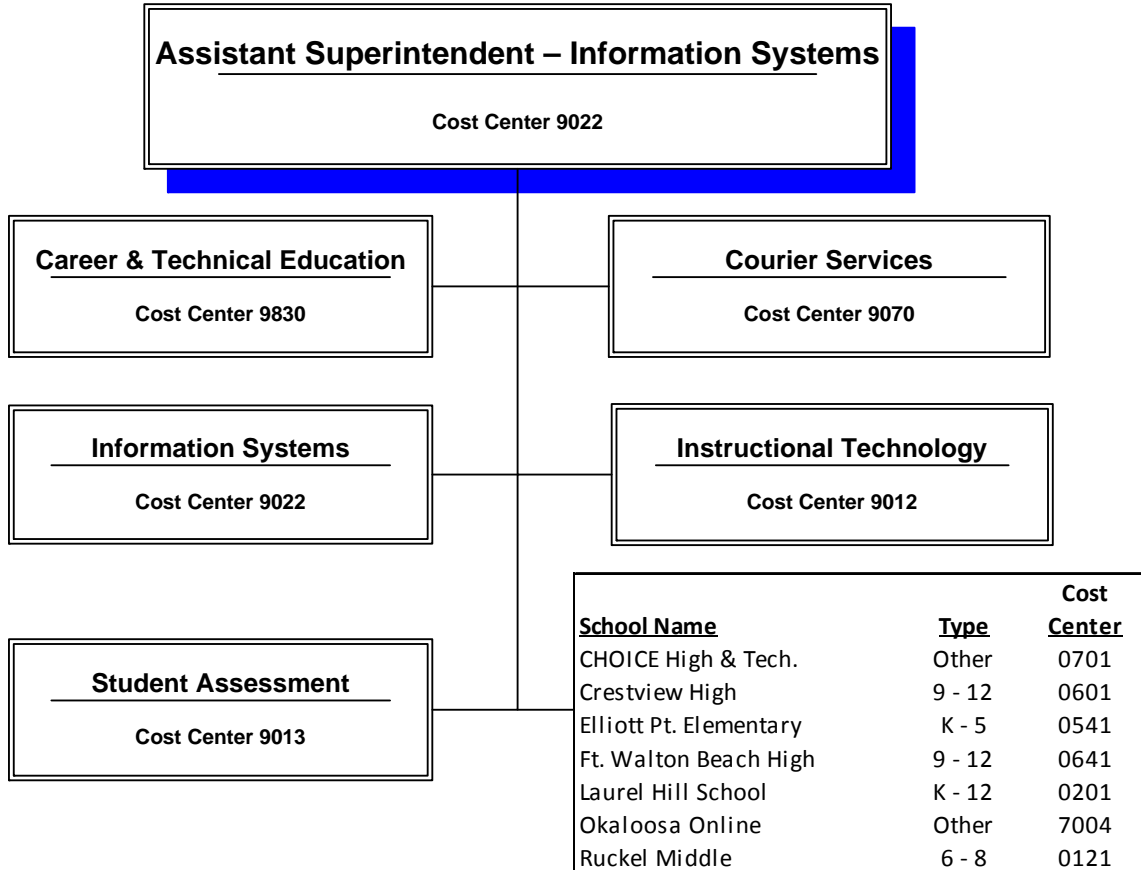
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 45,945
Assistant Superintendent - Human Resources - 12 Month	1.00		110,250
District Level Secretary - 12 Month	4.50		208,270
Human Resource Analyst - 12 Month	2.00		97,730
Retirement Analyst - 12 Month	1.00		46,447
Specialist - 12 Month	3.00		222,504
System Support Analyst - 12 Month	1.00		82,774
System Support Analyst II - 12 Month	1.00		63,664
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	14.50		\$ 877,584

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



Revised  
7/9/15

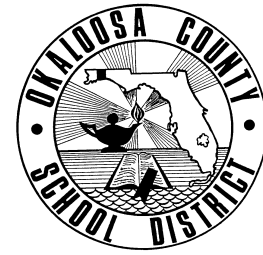
## Organizational Chart



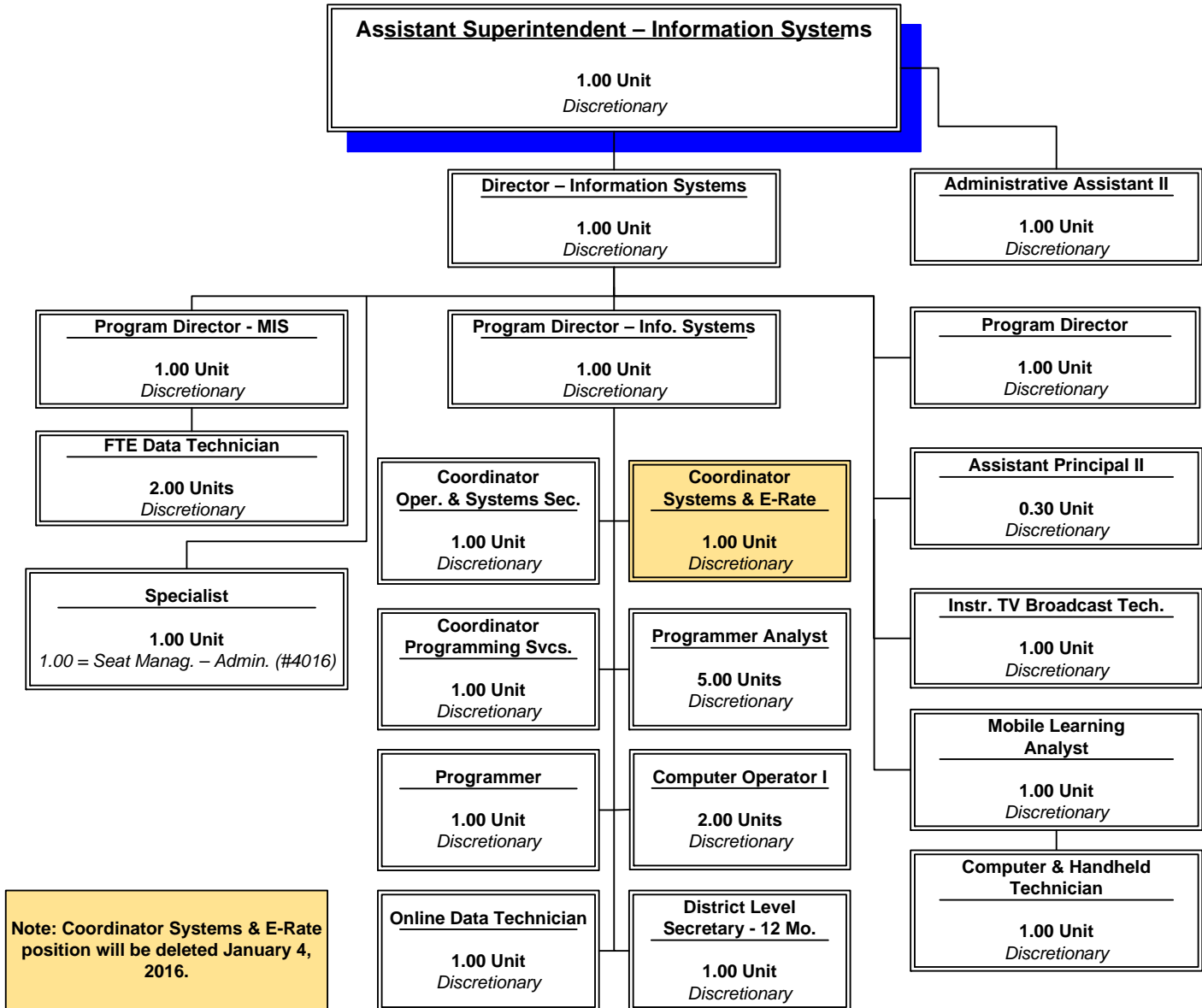
<u>School Name</u>	<u>Type</u>	<u>Cost Center</u>
CHOICE High & Tech.	Other	0701
Crestview High	9 - 12	0601
Elliott Pt. Elementary	K - 5	0541
Ft. Walton Beach High	9 - 12	0641
Laurel Hill School	K - 12	0201
Okaloosa Online	Other	7004
Ruckel Middle	6 - 8	0121



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2015-2016**



# Staffing Chart



Note: Coordinator Systems & E-Rate position will be deleted January 4, 2016.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 594,905	\$ 622,006	\$ 27,101
	Educational Support	159,294	172,048	12,754
	Instructional	-	-	-
	Professional/Technical	1,373,214	1,367,948	(5,266)
	<b>Subtotal - Salaries &amp; Benefits</b>	2,127,413	2,162,002	34,589
300	<b>Purchased Service</b>	36,300	105,248	68,948
400	<b>Energy Services</b>	1,000	1,000	-
500	<b>Materials &amp; Supplies</b>	30,300	30,200	(100)
600	<b>Capital Outlay</b>	69,916	14,000	(55,916)
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 2,264,929	\$ 2,312,450	\$ 47,521

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.30	5.30	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	16.00	15.00	(1.00)
<b>Total Staff</b>	24.30	23.30	(1.00)

**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 2015-2016

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	\$ 276	\$ (1)	\$ 275
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 FAMIS, FAEDS.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,200		2,200
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	9,000		9,000
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
0357	SUPPORT MANAGED - COMPUTERS Support from L-3 for the AS400 Mainframe Server. (due to personnel retirement) (Moved to Seat Management budget)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	10,800	(10,800)	-
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	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Annual software maintenance renewals (ACOM, Dynamix, VSS, ProData, BCD)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	55,000		55,000
Sub-Total (Page 1 Only)				\$ 86,876	\$ (10,801)	\$ 76,075
GRAND TOTAL				\$ 161,524	\$ (10,801)	\$ 150,723

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests and for FERPA mailout to all students	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 12,000		\$ 12,000
0375	CELLULAR TELEPHONE Cellular telephone stipend x 4	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,600		3,600
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$154/month)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,848		1,848
0390	OTHER PURCHASED SVC-PRINT/COPY Purchase of W-2 forms and other operational forms (annual purchases may vary depending upon the amount of surplus stock available)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		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 FIC cards, and other operational printing material	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 60,648	\$ -	\$ 60,648
GRAND TOTAL				\$ 161,524	\$ (10,801)	\$ 150,723

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Information Systems  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement cycle of production printers in Operations and MIS. Operations is implementing a refresh cycle on production printers to replace aging hardware.	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 5,000		\$ 5,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,500		2,500
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	2,000		2,000
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	4,500		4,500
Sub-Total (Page 3 Only)				\$ 14,000	\$ -	\$ 14,000
GRAND TOTAL				\$ 161,524	\$ (10,801)	\$ 150,723

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 74,912
Assistant Principal II - 12 Month	0.30		28,001
Assistant Superintendent - Information Systems - 12 Month	1.00		129,555
Computer & Handheld Technician - 12 Month	1.00		58,187
Computer Operator I - 12 Month	2.00		111,244
Coordinator - 12 Month	3.00		357,715
Director - 12 Month	1.00		122,093
District Level Secretary - 12 Month	1.00		60,804
F.T.E. Data Technician - 12 Month	2.00		120,023
Instructional Television Broadcast Technician - 12 Month	1.00		68,749
Mobile Learning Analyst - 12 Month	1.00		93,732
Online Data Technician - 12 Month	1.00		49,901
Program Director - 12 Month	2.00		214,526
Programmer - 12 Month	1.00		72,979
Programmer Analyst - 12 Month	5.00		535,492
Specialist - 12 Month	1.00		114,856
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>24.30</b>		<b>\$ 2,212,769</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Coordinator - 12 Month	D	(1.00)	a	\$ (125,023)
Coordinator - 12 Month - Filled 187 Days				61,281
Program Director - 12 Month	A	1.00	b	127,556
Specialist - 12 Month	D	(1.00)	b	(114,856)
		(1.00)		\$ (51,042)

**Section C**

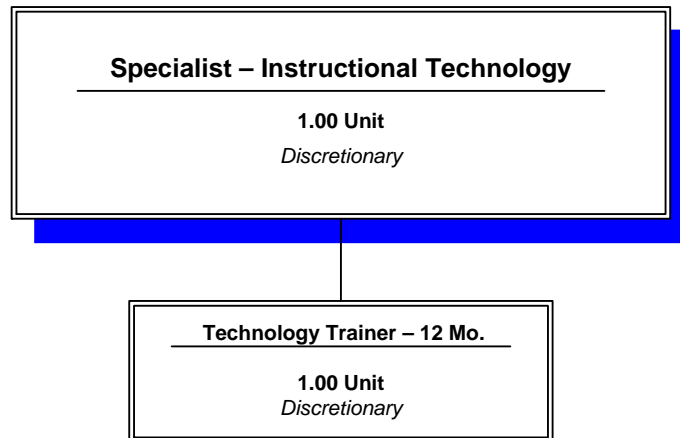
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 74,912
Assistant Principal II - 12 Month	0.30		28,001
Assistant Superintendent - Information Systems - 12 Month	1.00		129,555
Computer & Handheld Technician - 12 Month	1.00		58,187
Computer Operator I - 12 Month	2.00		111,244
Coordinator - 12 Month	2.00		232,692
Director - 12 Month	1.00		122,093
District Level Secretary - 12 Month	1.00		60,804
F.T.E. Data Technician - 12 Month	2.00		120,023
Instructional Television Broadcast Technician - 12 Month	1.00		68,749
Mobile Learning Analyst - 12 Month	1.00		93,732
Online Data Technician - 12 Month	1.00		49,901
Program Director - 12 Month	3.00		342,082
Programmer - 12 Month	1.00		72,979
Programmer Analyst - 12 Month	5.00		535,492
Reorganizational Cost July 1st through December 31st			61,281
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>23.30</b>		<b>\$ 2,161,727</b>

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

- (a) Delete 1.00 Coordinator - 12 Month effective January 4, 2016.
- (b) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective July 1, 2015.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 80,215	\$ 95,418	\$ 15,203
	Educational Support	-	-	-
	Instructional	101,970	106,948	4,978
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>182,185</u>	<u>202,366</u>	<u>20,181</u>
300	Purchased Service	8,731	8,050	(681)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	750	(750)
600	Capital Outlay	1,900	1,900	-
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 194,816</u>	<u>\$ 213,566</u>	<u>\$ 18,750</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</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 2015-2016

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	500		500
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC (2)	6500	INSTRUCTION RELATED TECHNOLOGY	2,000		2,000
0350	REPAIR AND MAINTENANCE Copy machine general maintenance	6500	INSTRUCTION RELATED TECHNOLOGY	250		250
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	750		750
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 9,300	\$ -	\$ 9,300
GRAND TOTAL				\$ 11,200	\$ -	\$ 11,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
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	500		500
Sub-Total (Page 2 Only)				\$ 1,900	\$ -	\$ 1,900
GRAND TOTAL				\$ 11,200	\$ -	\$ 11,200

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 95,418
Teacher, Technology Trainer - 12 Month	1.00		106,948
(A) Total Positions Approved For FY 2014-2015			\$ 202,366

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 95,418
Teacher, Technology Trainer - 12 Month	1.00		106,948
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 202,366

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

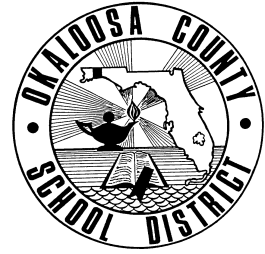
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

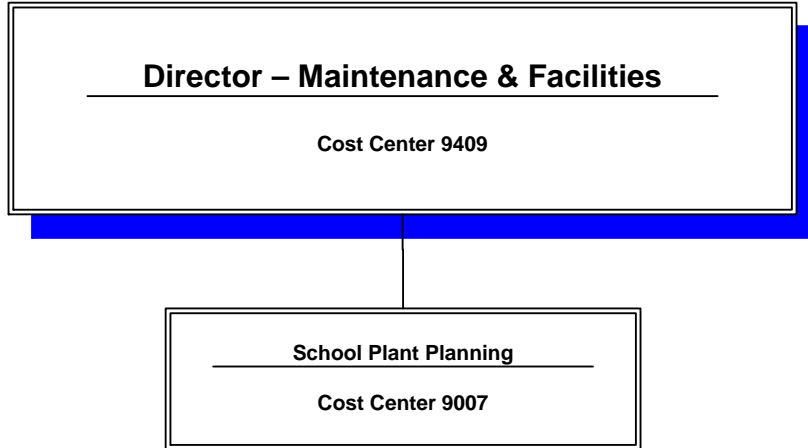
*Director – Maintenance & Facilities*

**Cost Center: 9409**

**Fiscal Year 2015-2016**



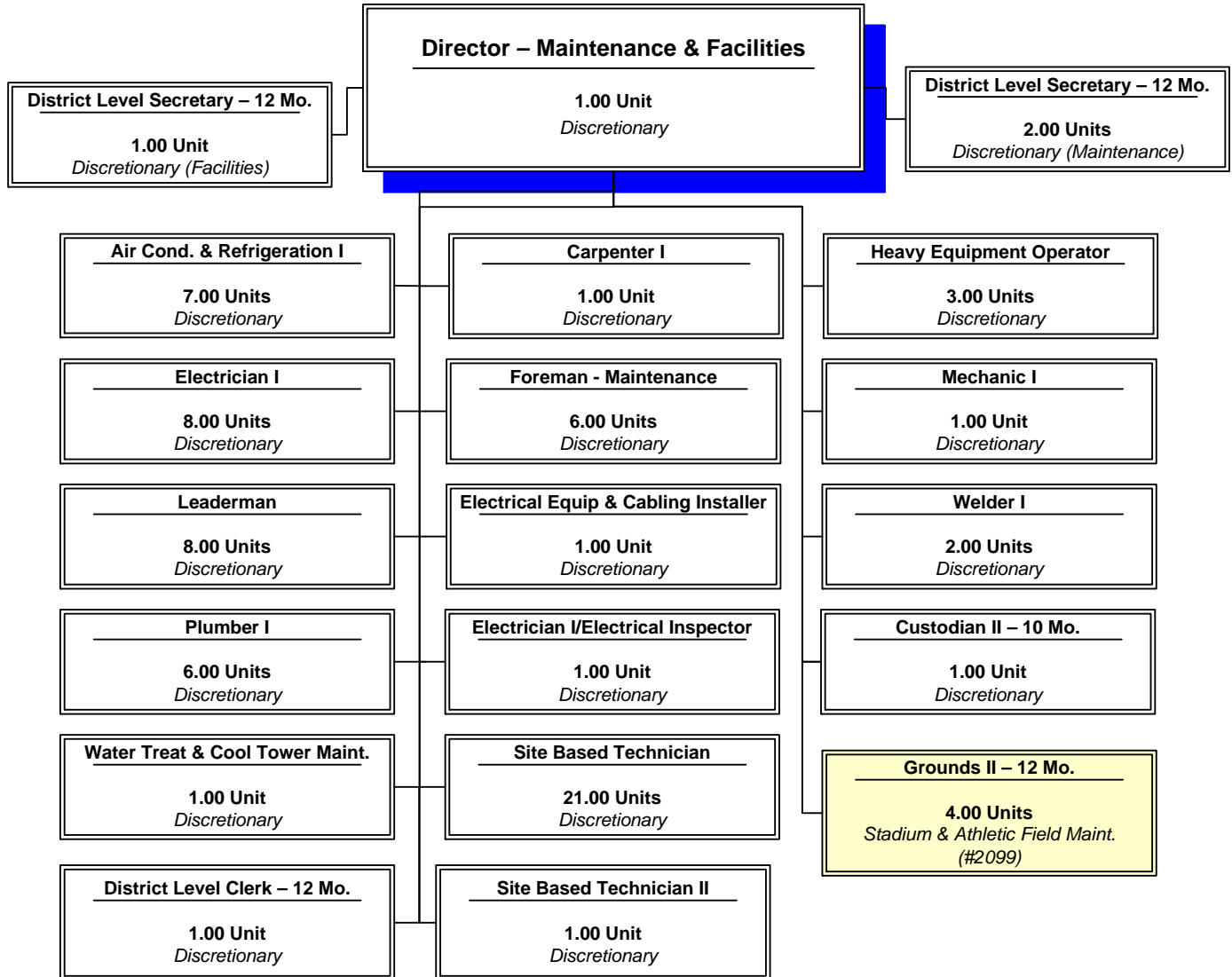
# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Maintenance & Facilities Support Services*  
**Cost Center: 9409**  
**Fiscal Year 2015-2016**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Maintenance & Facilities 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. This department also has oversight of district-wide facilities planning. The Director 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) database.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 517,092	\$ 548,178	\$ 31,086
	Educational Support	3,445,044	3,514,303	69,259
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,962,136</u>	<u>4,062,481</u>	<u>100,345</u>
300	<b>Purchased Service</b>	60,850	93,495	32,645
400	<b>Energy Services</b>	156,150	156,150	-
500	<b>Materials &amp; Supplies</b>	46,300	47,600	1,300
600	<b>Capital Outlay</b>	-	900	900
700	<b>Other Expenses</b>	1,500	1,350	(150)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,226,936</u>	<u>\$ 4,361,976</u>	<u>\$ 135,040</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	7.00	7.00	-
Educational Support	66.00	66.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>73.00</u>	<u>73.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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	31	375
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	383	2,068	2,451
0310	PROFESSIONAL & TECHNICAL SERVICE Professional and technical services as required School Plant Survey, Appraisals, Surveys, etc.	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	600		600
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		30,000
Sub-Total (Page 1 Only)				\$ 64,327	\$ 2,099	\$ 66,426
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	MAINTENANCE ADMINISTRATION	\$ 2,000	\$ 1,500	\$ 3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	50		50
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	900	1,500	2,400
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 Director, 6 Foremen, 8 Leadermen/ Assistant Foremen. Requesting to add 54 maintenance employees at \$30 per month for an additional cost of \$19,440 per year. Currently, we are paying \$10 per month for unreliable PTTs.	8100	MAINTENANCE ADMINISTRATION	28,100	(1,055)	27,045
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing services	7400	FACILITIES ACQUISITION & CONSTR	300		300
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services	7400	FACILITIES ACQUISITION & CONSTR	400		400
Sub-Total (Page 2 Only)				\$ 32,050	\$ 1,945	\$ 33,995
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
0393	CONTRACTS-NONPROFESSIONAL SVC Dumpster Fees for Construction Dumpsters, Surplus Dumpsters, and Dumping Fees	7900	OPERATION OF PLANT	\$ 20,000	\$ (20,000)	\$ -
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	900		900
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	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	10,000		10,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 3 Only)				\$ 199,150	\$ (20,000)	\$ 179,150
GRAND TOTAL				\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Maintenance & Facilities 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
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	\$ 2,500		\$ 2,500
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	10,000		10,000
0652	OTHER MOTOR VEHICLES  Four 1/2 Ton Truck \$18,550 each One 3/4 ton \$27,335 each Prices are based on average of this years State Contract	8100	MAINTENANCE ADMINISTRATION	101,535	(101,535)	-
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 Safety certification fees; Plant Manager's Association fees	8100	MAINTENANCE ADMINISTRATION	750		750
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags for new vehicles	8100	MAINTENANCE ADMINISTRATION	600		600
	Sub-Total (Page 4 Only)			\$ 129,285	\$ (101,535)	\$ 27,750
	GRAND TOTAL			\$ 424,812	\$ (117,491)	\$ 307,321

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2015-2016

MIS 3390

Department Name: Maintenance & Facilities 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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 400,640
Carpenter I - 12 Month	1.00		60,804
Custodian I District - 12 Month	1.00		52,002
Custodian II District - 10 Month	1.00		43,176
District Level Clerk - 12 Month	1.00		34,757
District Level Secretary - 12 Month	2.00		100,318
Electrical Equip. & Cabling Installer - 12 Month	1.00		31,289
Electrician I - 12 Month	8.00		441,471
Electrician I/Electrical Inspector - 12 Month	1.00		54,242
Foreman - Maintenance - 12 Month	6.00		430,109
Heavy Equipment Operator - 12 Month	3.00		154,139
Leaderman - 12 Month	8.00		501,131
Mechanic I - 12 Month	1.00		60,804
Plumber I - 12 Month	6.00		299,073
Program Director - 12 Month	1.00		111,403
Site Based Technician - 12 Month	21.00		1,068,771
Site Based Technician II - 12 Month	1.00		35,475
Water Treatment & Cool Tower Maint - 12 Month	1.00		60,804
Welder I - 12 Month	2.00		99,140
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>73.00</b>		<b>\$ 4,039,548</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	T	(1.00)	a	\$ (52,002)
Program Director - 12 Month	D	(1.00)	b	(111,403)
Director - 12 Month	A	1.00	b	117,708
District Level Secretary - 12 Month	T	1.00	c	60,804
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		<b>\$ 15,107</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 400,640
Carpenter I - 12 Month	1.00		60,804
Custodian II District - 10 Month	1.00		43,176
Director - 12 Month	1.00		117,708
District Level Clerk - 12 Month	1.00		34,757
District Level Secretary - 12 Month	3.00		161,122
Electrical Equip. & Cabling Installer - 12 Month	1.00		31,289
Electrician I - 12 Month	8.00		441,471
Electrician I/Electrical Inspector - 12 Month	1.00		54,242
Foreman - Maintenance - 12 Month	6.00		430,109
Heavy Equipment Operator - 12 Month	3.00		154,139
Leaderman - 12 Month	8.00		501,131
Mechanic I - 12 Month	1.00		60,804
Plumber I - 12 Month	6.00		299,073
Site Based Technician - 12 Month	21.00		1,068,771
Site Based Technician II - 12 Month	1.00		35,475
Water Treatment & Cool Tower Maint - 12 Month	1.00		60,804
Welder I - 12 Month	2.00		99,140
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>73.00</b>		<b>\$ 4,054,655</b>

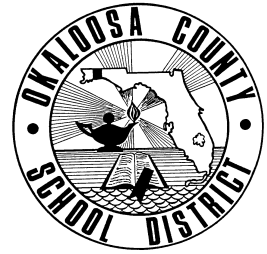
\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transfer 1.00 Custodian I District - 12 Month to Center 9060 - Niceville Central Complex effective July 1, 2015.  
 (b) Delete 1.00 Program Director - 12 Month and add 1.00 Director - 12 Month effective July 1, 2015.  
 (c) Transfer 1.00 District Level Secretary - 12 Month from Center 9006 - Custodial Services (Formerly Educational Support Services/Facilities) effective July 1, 2015.

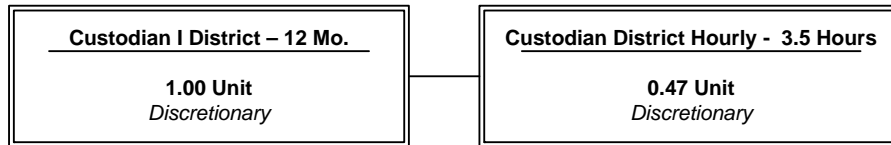
Center name has been changed from Maintenance Support Services to Maintenance & Facilities Support Services.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2015-2016**

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## Staffing Chart



**Note:**  
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	23,111	76,368	53,257
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	23,111	76,368	53,257
300	Purchased Service	23,400	23,400	-
400	Energy Services	80,255	90,340	10,085
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 129,766	\$ 193,108	\$ 63,342

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.47	1.47	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	0.47	1.47	1.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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: Pay for Custodial help if needed in case of absence of current custodian - \$16/hour x 12.5 hours = \$200	7900	OPERATION OF PLANT	\$ 200		\$ 200
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp	7900	OPERATION OF PLANT	17	(2)	15
0220	FICA (SOCIAL SECURITY) FICA for other comp	7900	OPERATION OF PLANT	16	(1)	15
0371	TELEPHONE Local Telephone Services – Utilities: Approx.: \$475/month x 12 months = \$5,700	7900	OPERATION OF PLANT	5,700		5,700
0372	TELEPHONE MAINTENANCE Maintenance and Repair Costs for Telephone System: Repair of telephone system, trunk cards, magazines, new telephones, etc. - \$5,700	7900	OPERATION OF PLANT	5,700		5,700
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$50/month x 12 months = \$600	7900	OPERATION OF PLANT	600		600
0381	WATER AND SEWAGE Water and Sewage – Utilities: Approx.: \$300/month x 12 months = \$3,600	7900	OPERATION OF PLANT	3,600		3,600
0382	GARBAGE Garbage/Dumpster Service: Approx.: \$316.66/month x 12 months = \$3,800	7900	OPERATION OF PLANT	3,800		3,800
Sub-Total (Page 1 Only)				\$ 19,633	\$ (3)	\$ 19,630
GRAND TOTAL				\$ 116,973	\$ (3)	\$ 116,970

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0393	CONTRACTS-NONPROFESSIONAL SVC Services: Carpet Cleaning/waxing for Curriculum offices, training room, training lab, 3 offices in tech lab area, transportation to include waxing the breakroom floors - \$3,400. Miscellaneous needs - \$600	7900	OPERATION OF PLANT	\$ 4,000		\$ 4,000
0410	NATURAL GAS Natural Gas - Utilities: Approx.: \$28.33/month x 12 months = \$340	7900	OPERATION OF PLANT	340		340
0430	ELECTRICITY Electricity - Utilities: Approx.: \$7,500/month x 12 months = \$90,000 Based on rate of 2014-2015 FY	7900	OPERATION OF PLANT	90,000		90,000
0510	SUPPLIES Supplies for Central Complex: Cleaning Supplies, toilet paper, paper towels, soap, mops, garbage bags, mop heads, etc. for all curriculum offices, training room, training lab and transportation offices/bathrooms - \$3,000	7900	OPERATION OF PLANT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 97,340	\$ -	\$ 97,340
GRAND TOTAL				\$ 116,973	\$ (3)	\$ 116,970

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian - Hourly - 12 Month	0.47		\$ 24,136
<b>(A) Total Positions Approved For FY 2014-2015</b>	0.47		\$ 24,136

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Custodian I District - 12 Month	T	1.00	a		\$ 52,002
<b>(B) Total Requested Additions, Deletions, Changes</b>		1.00			\$ 52,002

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 52,002
District Custodian - Hourly - 12 Month	0.47		24,136
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	1.47		\$ 76,138

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

(a) Transfer 1.00 Custodian I District - 12 Month from Center 9409 - Maintenance Support Services effective July 1, 2015.



**OKALOOSA COUNTY SCHOOL DISTRICT**

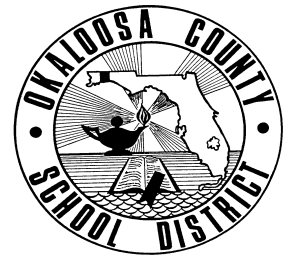
**Department Organizational Chart**

*Principal Evaluation & Recruitment*

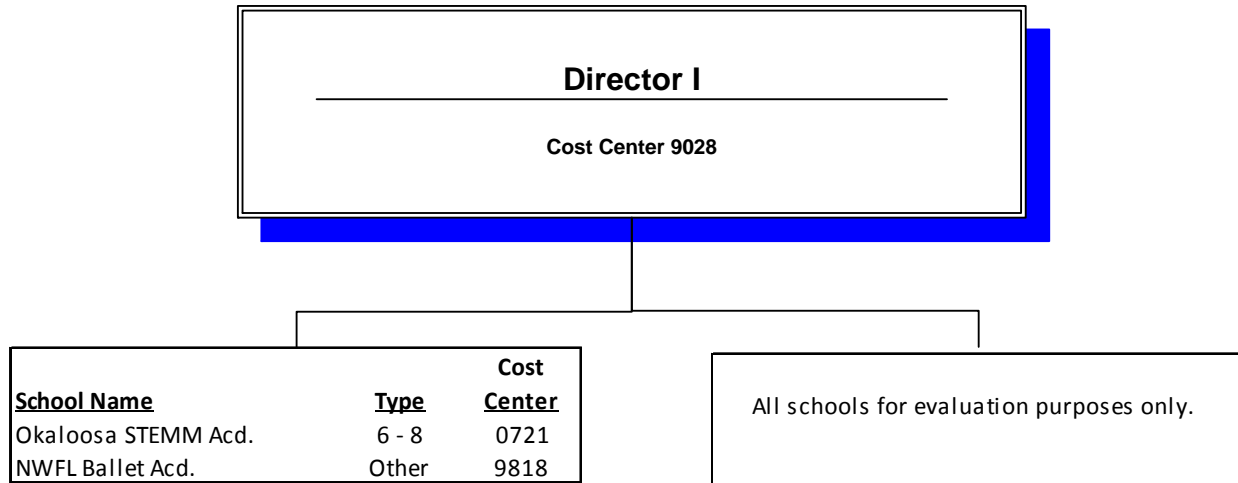
**Cost Center: 9028**

**Fiscal Year 2015-2016**

**Revised  
7/9/15**



# Organizational Chart



**OKALOOSA COUNTY SCHOOL DISTRICT**

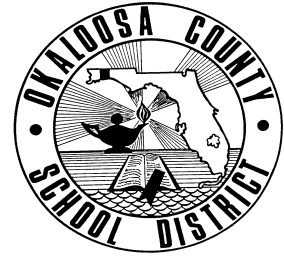
**Department Staffing Chart**

*Principal Evaluation & Recruitment*

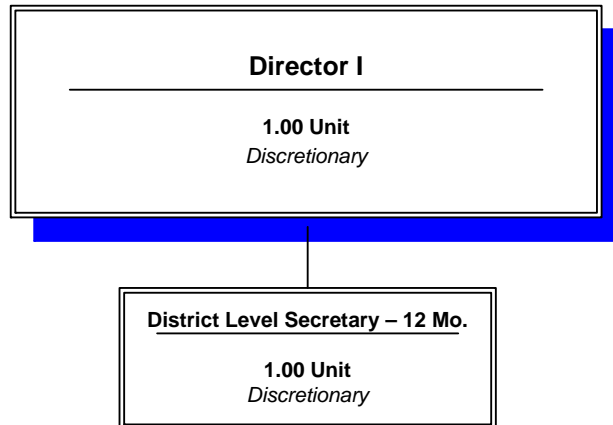
**Cost Center: 9028**

**Fiscal Year 2015-2016**

Revised  
6/30/15



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Principal Evaluation & Recruitment

**Revised  
6/30/15**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 134,215	\$ 145,806	\$ 11,591
	Educational Support		41,486	41,486
	Instructional		-	-
	Professional/Technical		-	-
	Subtotal - Salaries & Benefits	134,215	187,292	53,077
300	Purchased Service	5,400	12,150	6,750
400	Energy Services	-	-	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	3,000	4,000	1,000
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 149,115	\$ 209,942	\$ 60,827

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	1.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	2.00	1.00

**OTHER INFORMATION:**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 72	\$ (3)	\$ 69
0330	IN COUNTY TRAVEL Reimbursement for travel to schools for training/departments/board meetings	7730	STAFF SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to state conferences and other professional seminars related to job duties	7730	STAFF SERVICES	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair of scanner, copier, and/or printer	7730	STAFF SERVICES	750		750
0355	COMPUTER REPAIRS Repair of laptop not covered by seat management	7730	STAFF SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease	7730	STAFF SERVICES	4,000	(500)	3,500
0375	CELLULAR TELEPHONE Cellular telephone stipend	7730	STAFF SERVICES	1,000	(100)	900
0390	OTHER PURCHASED SVC-PRINT/COPY Materials for school workshops, evaluator trainings, etc.	7730	STAFF SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 12,822	\$ (603)	\$ 12,219
GRAND TOTAL				\$ 29,822	\$ (7,103)	\$ 22,719

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0510	SUPPLIES General office supplies	7730	STAFF SERVICES	\$ 8,000	\$ (3,000)	\$ 5,000
0530	PERIODICALS Professional periodicals	7730	STAFF SERVICES	1,500	(1,000)	500
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Equipment for special projects and meetings	7730	STAFF SERVICES	5,000	(2,000)	3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment for special projects and meetings	7730	STAFF SERVICES	1,000		1,000
0730	DUES AND FEES Professional organization dues/fees	7730	STAFF SERVICES	1,500	(500)	1,000
	Sub-Total (Page 2 Only)			\$ 17,000	\$ (6,500)	\$ 10,500
	GRAND TOTAL			\$ 29,822	\$ (7,103)	\$ 22,719

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/30/15

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Principal - Other - 12 Month	1.00		\$ 137,394
<b>(A) Total Positions Approved For FY 2014-2015</b>	1.00		\$ 137,394

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	A	1.00	a		\$ 41,486
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 41,486

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal - Other - 12 Month	D	(1.00)	b		\$ (137,394)
Director I - 12 Month	A	1.00	b		145,737
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ 8,343

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 41,486
Director I - 12 Month	1.00		145,737
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 187,223

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

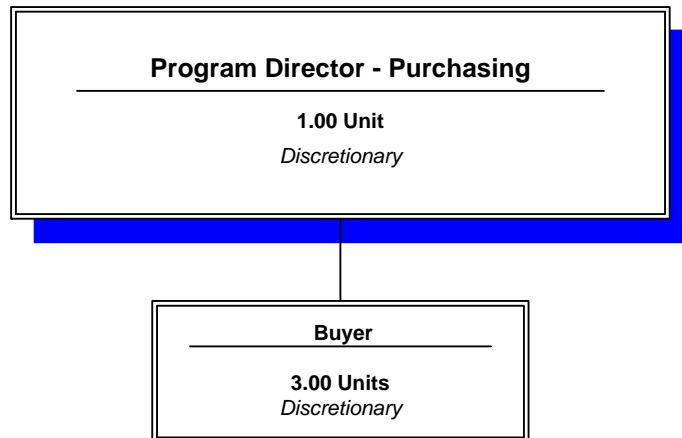
- (a) Added 1.00 District Level Secretary - 12 Month effective February 23, 2015.
- (b) Delete 1.00 Principal - Other - 12 Month and add 1.00 Director I - 12 Month effective July 1, 2015.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2015-2016**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 103,404	\$ 108,129	\$ 4,725
	Educational Support	187,907	209,382	21,475
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>291,311</u>	<u>317,511</u>	<u>26,200</u>
300	Purchased Service	9,827	9,827	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,750	3,500	(250)
600	Capital Outlay	-	-	-
700	Other Expenses	720	720	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 305,608</u>	<u>\$ 331,558</u>	<u>25,950</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<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 2015-2016

MIS 3176

COST CENTER NAME: Purchasing

CENTER NUMBER: 9014

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 28		\$ 28
0330	IN COUNTY TRAVEL Reimbursement for Purchasing Program Director and Buyers for use of personal vehicles for travel to and from schools for site visits, for bids, and quotes. 1,000 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 (Yr 2 of 3) 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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Purchasing Program Director Level #4 - \$30.00/mo	7760	INTERNAL SVC (PURCH/WAREHOUSE)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Window envelopes and pre-printed regular envelopes for mailing PO's and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms, and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500		2,500
Sub-Total (Page 1 Only)				\$ 9,855	\$ -	\$ 9,855
GRAND TOTAL				\$ 14,075	\$ -	\$ 14,075

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Purchasing  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies for four personnel; copy paper & computer paper for requisition runs, Purchase Orders (est 40,000 pages), & bids; bid & file folders; and print cartridges for all department printers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 3,500		\$ 3,500
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)				\$ 4,220	\$ -	\$ 4,220
GRAND TOTAL				\$ 14,075	\$ -	\$ 14,075

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	2.00		\$ 149,671
District Level Secretary - 12 Month	1.00		44,444
Program Director - Purchasing - 12 Month	1.00		108,101
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>4.00</b>		<b>\$ 302,216</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a		(44,444)
Buyer - 12 Month	A	1.00	a		59,711
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ 15,267

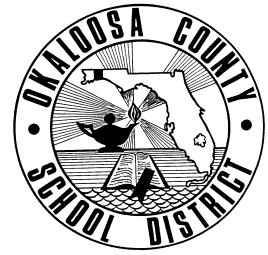
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 209,382
Program Director - Purchasing - 12 Month	1.00		108,101
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>4.00</b>		<b>\$ 317,483</b>

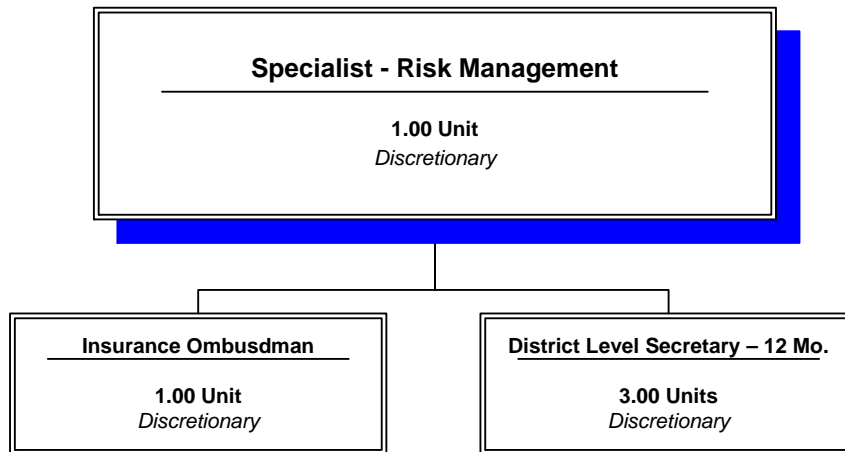
**\*Note:**

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

(a) Delete 1.00 District Level Secretary - 12 Month and Add 1.00 Buyer - 12 Month effective July 1, 2015.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 144,875	\$ 114,053	\$ (30,822)
	Educational Support	179,995	209,435	29,440
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	324,870	323,488	(1,382)
300	Purchased Service	25,140	23,990	(1,150)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	4,000	500
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 353,510	\$ 352,678	\$ (832)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	5.00	-

**OTHER INFORMATION:**

The Specialist - Risk Management is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 3,100		\$ 3,100
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	252	(19)	233
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	265		265
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	1,500		1,500
0331	OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation	7730	STAFF SERVICES	2,000		2,000
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)				\$ 8,747	\$ (19)	\$ 8,728
GRAND TOTAL				\$ 32,807	\$ (19)	\$ 32,788

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	7,500		7,500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	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	7,000		7,000
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Presentation equipment for conference room	7730	STAFF SERVICES	1,200		1,200
	Sub-Total (Page 2 Only)			\$ 24,060	\$ -	\$ 24,060
	GRAND TOTAL			\$ 32,807	\$ (19)	\$ 32,788

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2015-2016**

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 130,587
Insurance Ombudsman - 12 Month	1.00		75,278
Program Director - 12 Month	1.00		127,556
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>5.00</b>		<b>\$ 333,421</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	D	(1.00)	a		\$ (127,556)
Specialist - 12 Month	A	1.00	a		114,025
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (13,531)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 130,587
Insurance Ombudsman - 12 Month	1.00		75,278
Specialist - 12 Month	1.00		114,025
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>5.00</b>		<b>\$ 319,890</b>

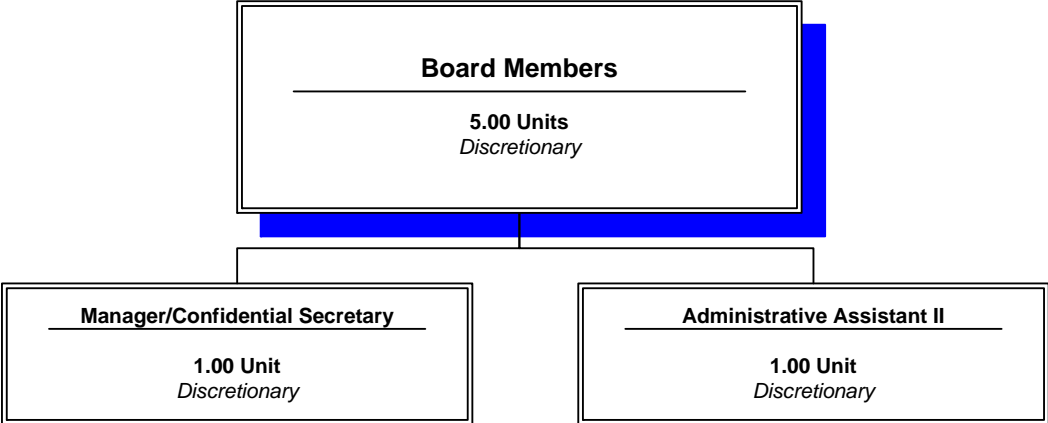
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 Program Director - 12 Month and added 1.00 Specialist - 12 Month effective November 1, 2014.





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 366,110	\$ 396,646	\$ 30,536
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	62,326	65,191	2,865
	Subtotal - Salaries & Benefits	<u>428,436</u>	<u>461,837</u>	<u>33,401</u>
300	Purchased Service	7,140	16,140	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,700	(300)
600	Capital Outlay	11,200	1,000	(10,200)
700	Other Expenses	26,366	26,866	500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 476,142</u>	<u>\$ 508,543</u>	<u>\$ 32,401</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
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 2015-2016

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	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment	7100	SCHOOL BOARD	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,390		1,390
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$800 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,300		10,300
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and agenda materials	7100	SCHOOL BOARD	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member	7100	SCHOOL BOARD	900		900
Sub-Total (Page 1 Only)				\$ 15,459	\$ -	\$ 15,459
GRAND TOTAL				\$ 46,275	\$ 500	\$ 46,775

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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

CENTER NUMBER: 9001  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy book revisions, and misc.	7100	SCHOOL BOARD	\$ 750		\$ 750
0510	SUPPLIES Office supplies and audio recording supplies	7100	SCHOOL BOARD	2,700		2,700
0642	EQUIPMENT (UNDER \$1,000) Paper Shredder, Digital Recorder (estimate)	7100	SCHOOL BOARD	1,000		1,000
0730	DUES AND FEES Florida School Board Association - \$21,766 Economic Development Council - \$3,600 Northwest Florida Manufacturers Council - \$1,500	7100	SCHOOL BOARD	26,366	500	26,866
Sub-Total (Page 2 Only)				\$ 30,816	\$ 500	\$ 31,316
GRAND TOTAL				\$ 46,275	\$ 500	\$ 46,775

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,191
Manager, Confidential Secretary - School Board - 12 Month	1.00		82,691
School Board Member - 12 Month	5.00		313,886
			-
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>7.00</b>		<b>\$ 461,768</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

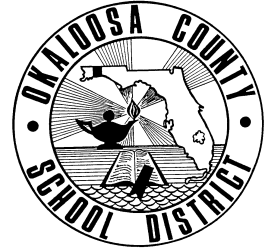
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

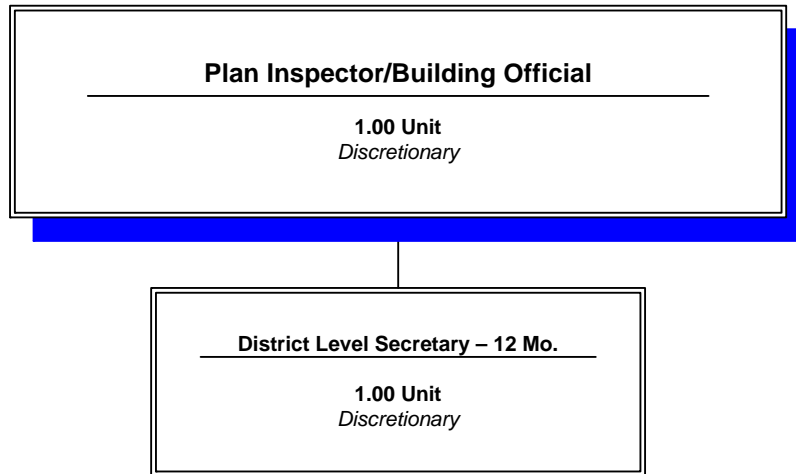
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 65,191
Manager, Confidential Secretary - School Board - 12 Month	1.00		82,691
School Board Member - 12 Month	5.00		313,886
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>7.00</b>		<b>\$ 461,768</b>

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	60,202	61,937	1,735
	Instructional	-	-	-
	Professional/Technical	90,594	95,809	5,215
	Subtotal - Salaries & Benefits	<u>150,796</u>	<u>157,746</u>	<u>6,950</u>
300	Purchased Service	4,250	4,750	500
400	Energy Services	3,200	3,200	-
500	Materials & Supplies	950	1,200	250
600	Capital Outlay	-	985	985
700	Other Expenses	100	200	100
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 159,296</u>	<u>\$ 168,081</u>	<u>\$ 8,785</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Staff</b>	<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 2015-2016

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	\$ 74	\$ (5)	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects	7400	FACILITIES ACQUISITION & CONSTR	2,500	(500)	2,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and license update	7400	FACILITIES ACQUISITION & CONSTR	1,400	(900)	500
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. Needs repair to electronics	7400	FACILITIES ACQUISITION & CONSTR	600		600
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)				\$ 9,424	\$ (1,405)	\$ 8,019
GRAND TOTAL				\$ 12,309	\$ (1,905)	\$ 10,404



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 1,000	\$ (200)	\$ 800
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	600	(300)	300
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	985		985
0730	DUES AND FEES Building official license renewal, Sunpass transponder replenishment, BOAF, and International Code Council dues	7400	FACILITIES ACQUISITION & CONSTR	200		200
	Sub-Total (Page 2 Only)			\$ 2,885	\$ (500)	\$ 2,385
	GRAND TOTAL			\$ 12,309	\$ (1,905)	\$ 10,404

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 95,740
District Level Secretary - 12 Month	1.00		61,937
<b>(A) Total Positions Approved For FY 2014-2015</b>	2.00		\$ 157,677

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

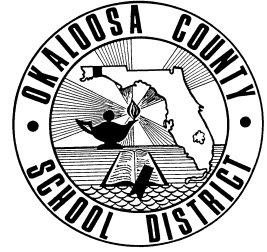
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Plan Inspector/Building Official - 12 Month	1.00		\$ 95,740
District Level Secretary - 12 Month	1.00		61,937
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 157,677

\*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 2015-2016**

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## Staffing Chart

<p style="text-align: center;"><b>Specialist</b></p> <hr/> <p style="text-align: center;"><b>1.00 Unit</b> <i>(Discr. 0.30 / #6405 0.70)</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28	\$ 34,236	\$ 34,208
	Educational Support	-	-	-
	Instructional	989	1,114	125
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,017</u>	<u>35,350</u>	<u>34,333</u>
300	Purchased Service	3,110	2,885	(225)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,050	1,000	(50)
700	Other Expenses	100	-	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 7,277</u>	<u>\$ 41,235</u>	<u>\$ 33,958</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.30	0.30
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>0.30</u>	<u>0.30</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 2015-2016

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. - 13 hours x \$36/hour = \$500	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0117	WORKSHOPS Teachers to attend summer trainings - 4 teachers x \$13/hour for up to 9.5 hours each person = \$494	6300	INSTR & CURR DEVEL SVC	500		500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other comp FRS Rate 8.10% x \$500 = \$40.50	6300	INSTR & CURR DEVEL SVC	41	(3)	38
0220	FICA (SOCIAL SECURITY) FICA for other comp, workshops, and cellular telephone stipend FICA rate 7.65% x (\$500 + \$500 + \$360) = \$104.04	6300	INSTR & CURR DEVEL SVC	105	(1)	104
0330	IN COUNTY TRAVEL Specialists and District Coaches to travel to schools to deliver PD, support schools, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	200		200
0331	OUT OF COUNTY TRAVEL Specialists and District Coaches to travel to attend state conferences	6300	INSTR & CURR DEVEL SVC	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend - 1 Specialist @ \$30 month x 12 months = \$360	6300	INSTR & CURR DEVEL SVC	360		360
Sub-Total (Page 1 Only)				\$ 2,031	\$ (4)	\$ 2,027
GRAND TOTAL				\$ 7,031	\$ (4)	\$ 7,027

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0390	OTHER PURCHASED SVC-PRINT/COPY Cost of Print Shop to print professional development materials for trainings, school PD, etc.	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0510	SUPPLIES PD supply boxes - for teacher PD and Principal PD - \$750 PD supplies to include chart paper, binders, folders, markers, tape, etc. - \$700 PD books for teachers and facilitators - \$600	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement tables, bookcases, shelves, filing cabinets, chairs, etc. for training room	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump Drives, printers, projectors, etc.	6300	INSTR & CURR DEVEL SVC	500		500
Sub-Total (Page 2 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 7,031	\$ (4)	\$ 7,027

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Staff Development  
 Cost Center No.: 9020  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2014-2015</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	0.30	a		\$ 34,208
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.30			\$ 34,208

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,208
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	0.30		\$ 34,208

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

(a) Added 0.30 Specialist - 12 Month effective December 2, 2014. (Previously funded through Project 5405 - Title II - Part A)

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

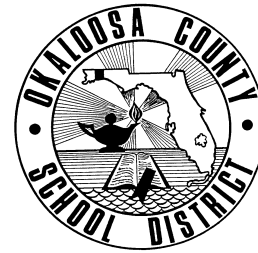
**Department Staffing Chart**

*Student Assessment*

**Cost Center: 9013**

**Fiscal Year 2015-2016**

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## Staffing Chart

<p><b>Evaluation &amp; Differentiation Accountability Analyst</b></p> <p>1.00 Unit <i>Discretionary</i></p>
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**Note:**

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



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Student Assessment

**COST CENTER:** 9013

**COST CENTER DESCRIPTION:**

The Student Assessment Department is the liaison with DOE for all state mandated assessments, including FSA, 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	83,445	87,873	4,428
	<b>Subtotal - Salaries &amp; Benefits</b>	83,445	87,873	4,428
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 83,445	\$ 87,873	\$ 4,428

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 87,873
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 87,873

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

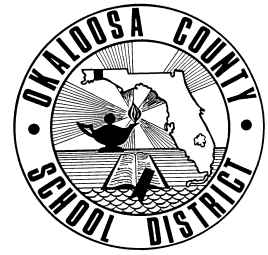
Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

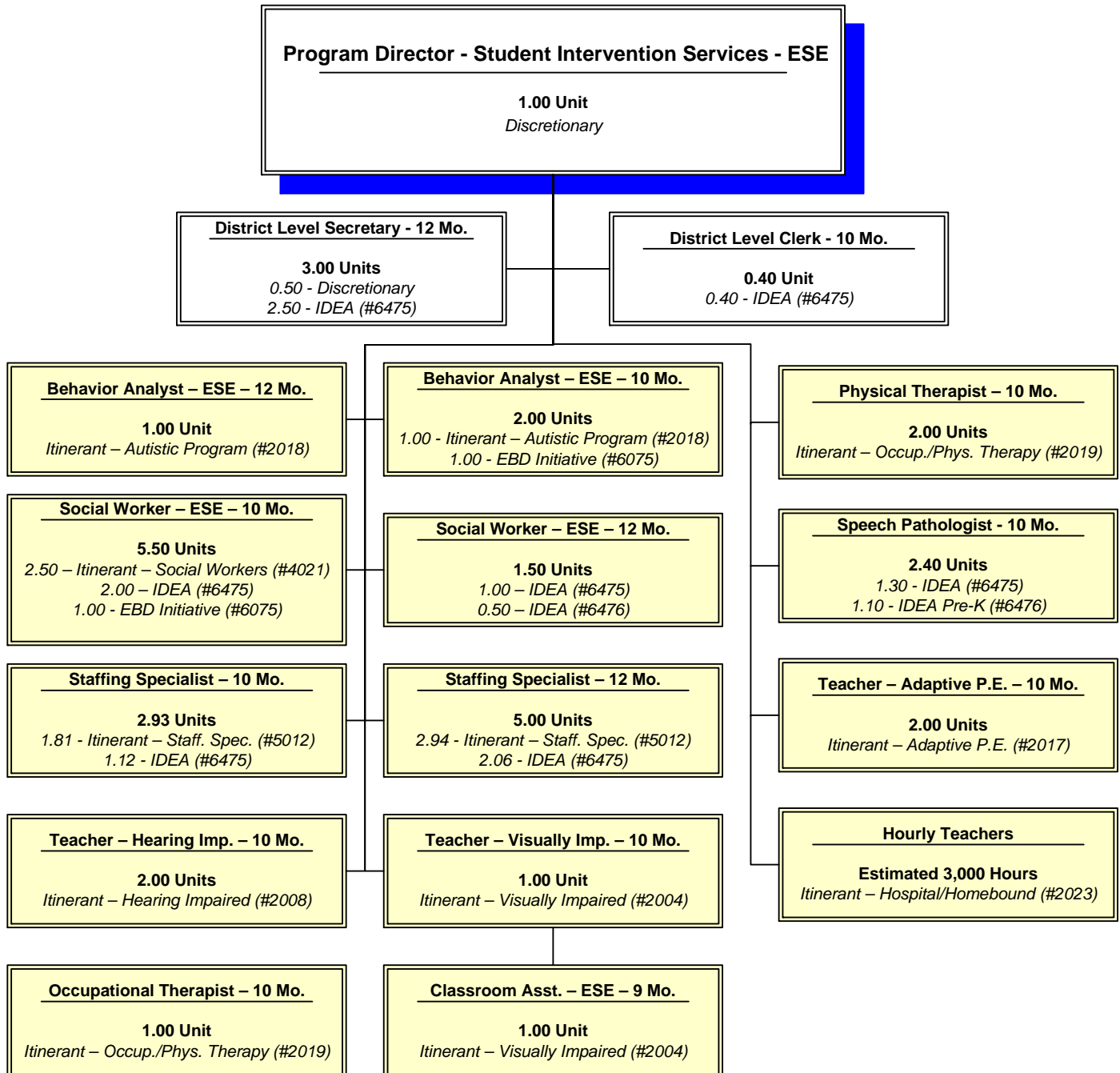
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 87,873
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 87,873

\*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 2015-2016**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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; IDEA Federal Grants; and management of LEA functions.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 112,543	\$ 117,782	\$ 5,239
	Educational Support	18,831	19,793	962
	Instructional	29	3,484	3,455
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	131,403	141,059	9,656
300	Purchased Service	17,060	18,600	1,540
400	Energy Services	-	-	-
500	Materials & Supplies	3,700	3,500	(200)
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 155,663	\$ 166,659	\$ 10,996

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	1.50	1.50	-

**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 2015-2016

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
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel (Staffing Specialists, Behavior Specialists, and Therapists to work in the summer to update ESE manuals, etc.	5200	EXCEPTIONAL CHILD	\$ 2,200	\$ (2,200)	\$ -
0102	SALARY - OTHER COMPENSATION Other compensation for ESE teachers to work outside of their duty day to develop and utilize special curriculum materials	6300	INSTR & CURR DEVEL SVC	2,200	800	3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	-	225	225
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	57	229	286
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. Consultation for legal issues regarding ESE compliance and student issues	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0330	IN COUNTY TRAVEL Travel for parents to transport students for purposes of evaluation or other educational purposes	6150	PARENTAL INVOLVEMENT	500	(300)	200
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 FDOE meetings, PAEC trainings in Chipley, FDLRS Coordinating Council meetings, FDOE Administrators' Management Meeting (AMM), Council for Administrators of Special Education (CASE) meetings	6300	INSTR & CURR DEVEL SVC	3,500		3,500
Sub-Total (Page 1 Only)				\$ 10,957	\$ (1,246)	\$ 9,711
GRAND TOTAL				\$ 30,357	\$ (1,246)	\$ 29,111

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers, etc.) Maintenance and overage charges for copier which serves the Pre-K D Child Find Office at CHOICE High School and Technical Center	6300	INSTR & CURR DEVEL SVC	\$ 4,900		\$ 4,900
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	3,140		3,140
0370	POSTAGE/SHIPPING/TELEGRAM Mail and/or Federal Express of ESE documents to FDOE, 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
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 FDOE, flyers to advertise workshops for parents of ESE students and ESE teachers, printing ESE manuals (IEP, Staffing Specialists, Homebound, Transition). 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	3,500		3,500
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
Sub-Total (Page 2 Only)				\$ 16,900	\$ -	\$ 16,900
GRAND TOTAL				\$ 30,357	\$ (1,246)	\$ 29,111

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Student Intervention Services - ESE

CENTER NUMBER: 9016

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Council for Exceptional Children membership, Kiwanis, and LRP audio conference registrations	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers attending matriculation meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 3 Only)				\$ 2,500	\$ -	\$ 2,500
GRAND TOTAL				<u>\$ 30,357</u>	<u>\$ (1,246)</u>	<u>\$ 29,111</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,794
Program Director - 12 Month	1.00		117,754
(A) Total Positions Approved For FY 2014-2015	1.50		\$ 137,548

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,794
Program Director - 12 Month	1.00		117,754
(C) Total Positions Submitted for Approval FY 2015-2016	1.50		\$ 137,548

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



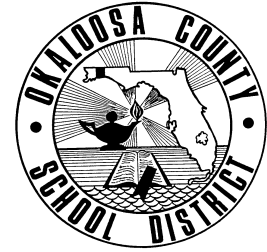
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

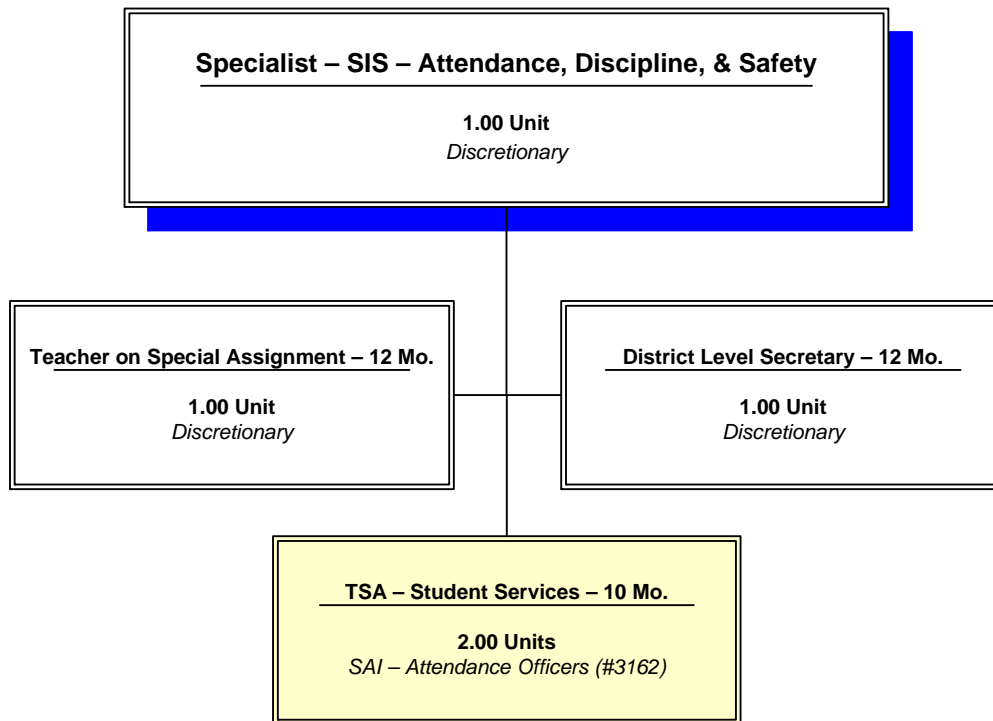
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Safety*

**Cost Center: 9023**

**Fiscal Year 2015-2016**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 81,508	\$ 85,541	\$ 4,033
	Educational Support	38,274	40,141	1,867
	Instructional	89,239	95,711	6,472
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	209,021	221,393	12,372
300	Purchased Service	9,510	8,600	(910)
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,000	(200)
600	Capital Outlay	1,550	1,550	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 222,681	\$ 233,943	\$ 11,262

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	3.00	-

**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 2015-2016

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	\$ 38	\$ (4)	\$ 34
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, and 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	90	450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	4,400	(1,000)	3,400
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,900		1,900
Sub-Total (Page 1 Only)				\$ 11,448	\$ (914)	\$ 10,534
GRAND TOTAL				\$ 13,498	\$ (914)	\$ 12,584

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 100		\$ 100
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)			\$ 2,050	\$ -	\$ 2,050
	GRAND TOTAL			\$ 13,498	\$ (914)	\$ 12,584

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 40,141
Specialist - 12 Month	1.00		85,507
Teacher on Special Assignment - 12 Month	1.00		95,711
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>3.00</b>		<b>\$ 221,359</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 40,141
Specialist - 12 Month	1.00		85,507
Teacher on Special Assignment - 12 Month	1.00		95,711
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>3.00</b>		<b>\$ 221,359</b>

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

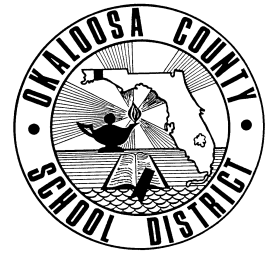
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

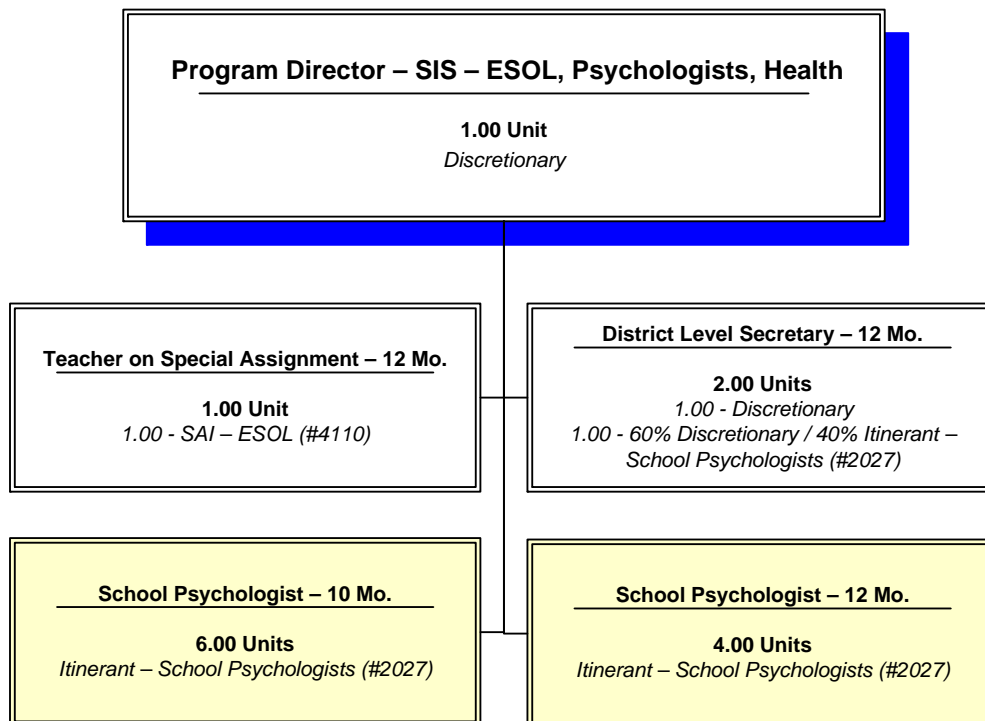
*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

**Fiscal Year 2015-2016**



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 124,490	\$ 89,289	\$ (35,201)
	Educational Support	58,580	85,071	26,491
	Instructional	-	4,030	4,030
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	183,070	178,390	(4,680)
300	Purchased Service	10,537	9,602	(935)
400	Energy Services	-	-	-
500	Materials & Supplies	1,375	2,150	775
600	Capital Outlay	650	1,322	672
700	Other Expenses	2,100	1,300	(800)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 197,732	\$ 192,764	\$ (4,968)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.60	0.60
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.60	0.60

**OTHER INFORMATION:**

The Program Director - SIS - ESOL, Psychologists, & Health Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 3,500		\$ 3,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	284	(21)	263
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6100	PUPIL PERSONNEL SERVICES	268	30	298
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, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel for administrator and staff to attend trainings, inservices and workshops for 504, MTSS, AMM and other Student Services related activities.	6100	PUPIL PERSONNEL SERVICES	6,000	(3,000)	3,000
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6100	PUPIL PERSONNEL SERVICES	1,422		1,422
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	120		120
Sub-Total (Page 1 Only)				\$ 12,994	\$ (2,991)	\$ 10,003
GRAND TOTAL				\$ 22,426	\$ (3,991)	\$ 18,435



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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; MTSS Documents and Manual; Updated Dropout Prevention Manual	6100	PUPIL PERSONNEL SERVICES	3,250		3,250
0393	CONTRACTS-NONPROFESSIONAL SVC Contracting with document shredder company to shred obsolete student psychological files	6100	PUPIL PERSONNEL SERVICES	50		50
0510	SUPPLIES General operating supplies and iPad case	6100	PUPIL PERSONNEL SERVICES	1,750	100	1,850
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. and purchase of iPad Air 2	6100	PUPIL PERSONNEL SERVICES	1,172	(100)	1,072
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	150		150
Sub-Total (Page 2 Only)				\$ 7,132	\$ -	\$ 7,132
GRAND TOTAL				\$ 22,426	\$ (3,991)	\$ 18,435

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ (1,000)	\$ 1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Subs to cover for MTSS leadership team meetings	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 3 Only)				\$ 2,300	\$ (1,000)	\$ 1,300
GRAND TOTAL				<u>\$ 22,426</u>	<u>\$ (3,991)</u>	<u>\$ 18,435</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,639
Program Director - 12 Month	1.00		89,261
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>2.00</b>		<b>\$ 146,900</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.60	a		\$ 27,429
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.60</b>			<b>\$ 27,429</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 85,068
Program Director - 12 Month	1.00		89,261
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>2.60</b>		<b>\$ 174,329</b>

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

(a) Transferred 0.40 District Level Secretary - 12 Month from Project 2027 - Itinerant - School Psychologists effective July 1, 2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

*Superintendent*

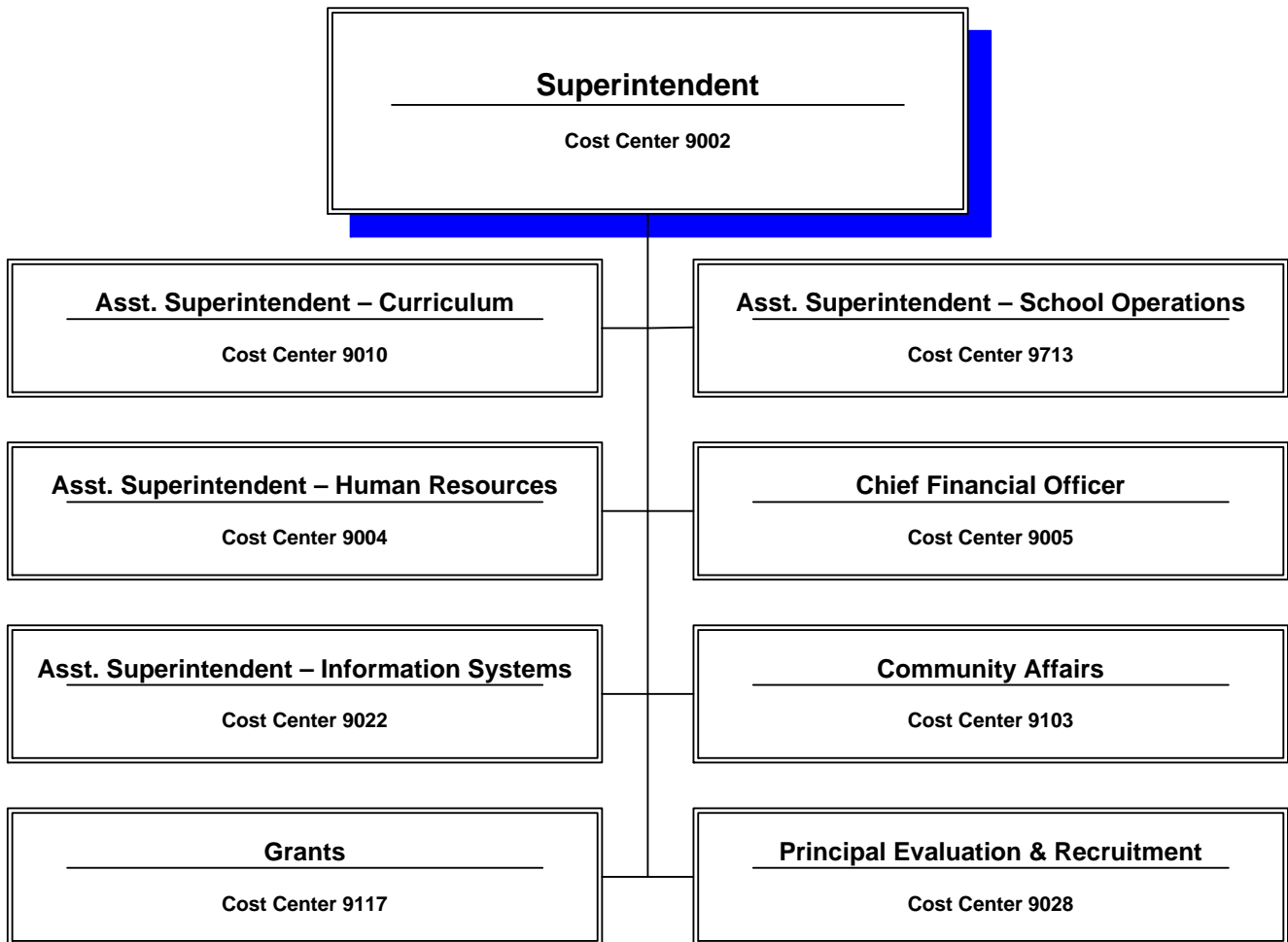
**Cost Center: 9002**

**Fiscal Year 2015-2016**

**Revised  
7/9/15**



# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

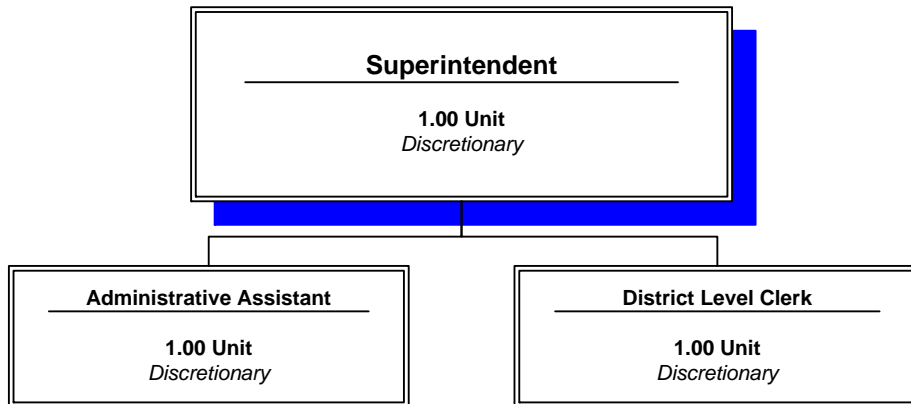
*Superintendent*

**Cost Center: 9002**

**Fiscal Year 2015-2016**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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, Assistant 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 270,367	\$ 276,066	\$ 5,699
	Educational Support	24,864	25,393	529
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	295,231	301,459	6,228
300	<b>Purchased Service</b>	20,660	20,660	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	7,000	6,500	(500)
600	<b>Capital Outlay</b>	800	800	-
700	<b>Other Expenses</b>	29,700	29,700	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 353,391	\$ 359,119	\$ 5,728

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2015-2016

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)	\$ 118		\$ 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)				\$ 20,778	\$ -	\$ 20,778
GRAND TOTAL				\$ 57,778	\$ -	\$ 57,778

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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)	\$ 6,500		\$ 6,500
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving, and other office furnishings for the Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers, scanners, and jump drives for Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	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)				\$ 37,000	\$ -	\$ 37,000
GRAND TOTAL				\$ 57,778	\$ -	\$ 57,778



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 72,671
District Level Clerk - 12 Month	1.00		25,371
Superintendent - 12 Month	1.00		203,299
(A) Total Positions Approved For FY 2014-2015	3.00		\$ 301,341

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

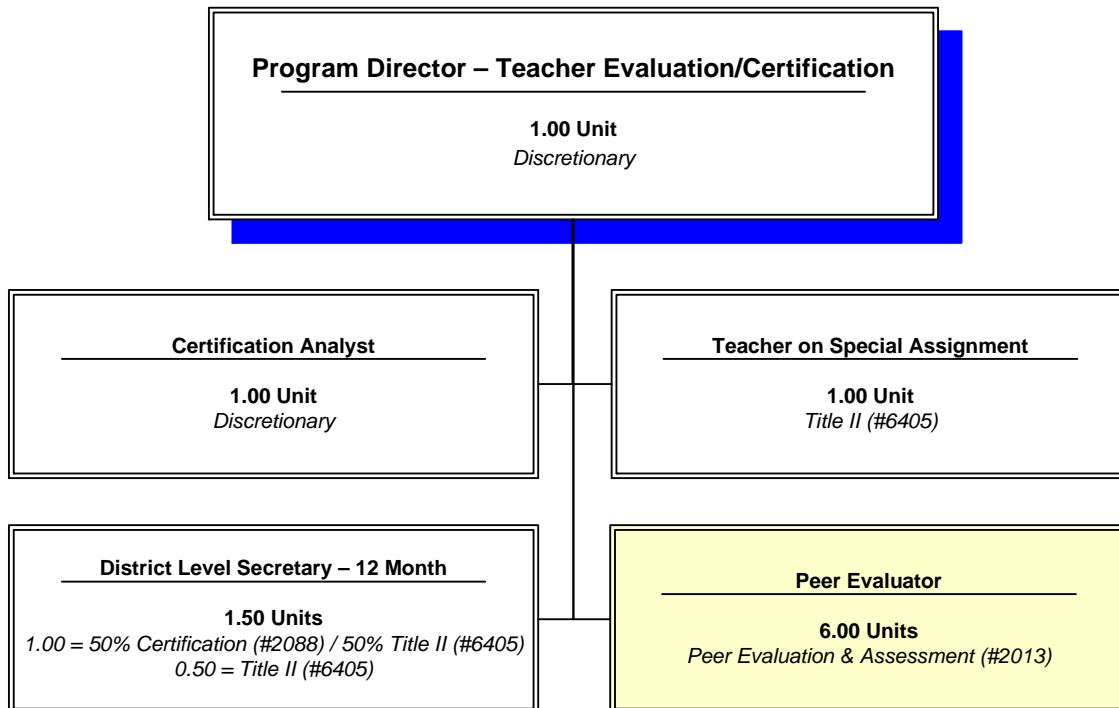
**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 72,671
District Level Clerk - 12 Month	1.00		25,371
Superintendent - 12 Month	1.00		203,299
(C) Total Positions Submitted for Approval FY 2015-2016	3.00		\$ 301,341

**\*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 2015-2016**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,122	\$ 116,527	\$ 5,405
	Educational Support	59,718	62,608	2,890
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	170,840	179,135	8,295
300	Purchased Service	7,400	3,882	(3,518)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,200	(300)
600	Capital Outlay	6,800	800	(6,000)
700	Other Expenses	300	150	(150)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 186,840	\$ 185,167	\$ (1,673)

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**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 2015-2016

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 and effective teaching	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 Teacher Evaluation Printing	6400	INSTR STAFF TRAINING SERVICES	382		382
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES General office supplies and materials	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Purchase of scanner/printer for teacher evaluation documents	6400	INSTR STAFF TRAINING SERVICES	300		300
Sub-Total (Page 1 Only)				\$ 5,382	\$ -	\$ 5,382
GRAND TOTAL				\$ 6,032	\$ -	\$ 6,032

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 use with scanner/printer	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	150		150
Sub-Total (Page 2 Only)				\$ 650	\$ -	\$ 650
GRAND TOTAL				\$ 6,032	\$ -	\$ 6,032

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 62,608
Program Director - 12 Month	1.00		116,527
(A) Total Positions Approved For FY 2014-2015	2.00		\$ 179,135

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
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 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

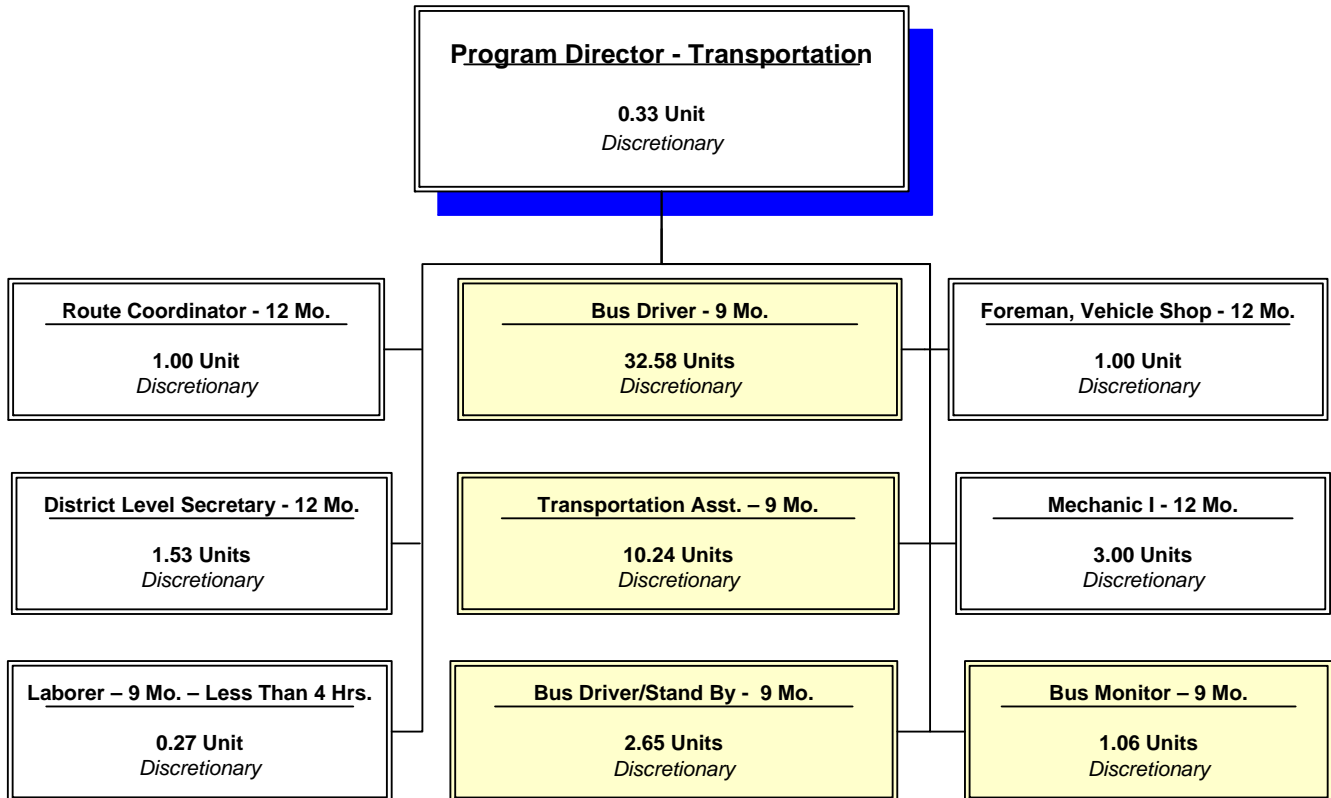
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 62,608
Program Director - 12 Month	1.00		116,527
(C) Total Positions Submitted for Approval FY 2015-2016	2.00		\$ 179,135

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2015-2016**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

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

**COST CENTER:**         **9213**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the Central Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 177,966	\$ 185,830	\$ 7,864
	Educational Support	1,760,903	1,873,293	112,390
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,938,869</u>	<u>2,059,123</u>	<u>120,254</u>
300	<b>Purchased Service</b>	12,810	13,810	1,000
400	<b>Energy Services</b>	353,000	342,700	(10,300)
500	<b>Materials &amp; Supplies</b>	123,500	163,500	40,000
600	<b>Capital Outlay</b>	100	100	-
700	<b>Other Expenses</b>	14,606	14,656	50
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,442,885</u>	<u>\$ 2,593,889</u>	<u>\$ 151,004</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.33	51.33	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>53.66</u>	<u>53.66</u>	<u>-</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 2015-2016

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	442	8	450
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,727		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)				\$ 24,429	\$ 8	\$ 24,437
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	1,000	1,850
Sub-Total (Page 2 Only)				\$ 9,550	\$ 1,000	\$ 10,550
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	\$ 2,700		\$ 2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	350,000	(10,000)	340,000
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	40,000	125,000
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)				\$ 476,300	\$ 30,000	\$ 506,300
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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

CENTER NUMBER: 9213  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	\$ 550		\$ 550
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)				\$ 14,656	\$ -	\$ 14,656
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,174,517
Bus Driver/Standby - 9 Month	2.65		97,870
Bus Monitor - 9 Month	1.06		34,953
District Level Secretary - 12 Month	1.53		86,441
Foreman, Vehicle Shop - 12 Month	1.00		75,864
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,503
Mechanic I - 12 Month	3.00		148,607
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		68,221
Transportation Assistant - 9 Month	10.24		301,294
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>53.66</b>		<b>\$ 2,037,946</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

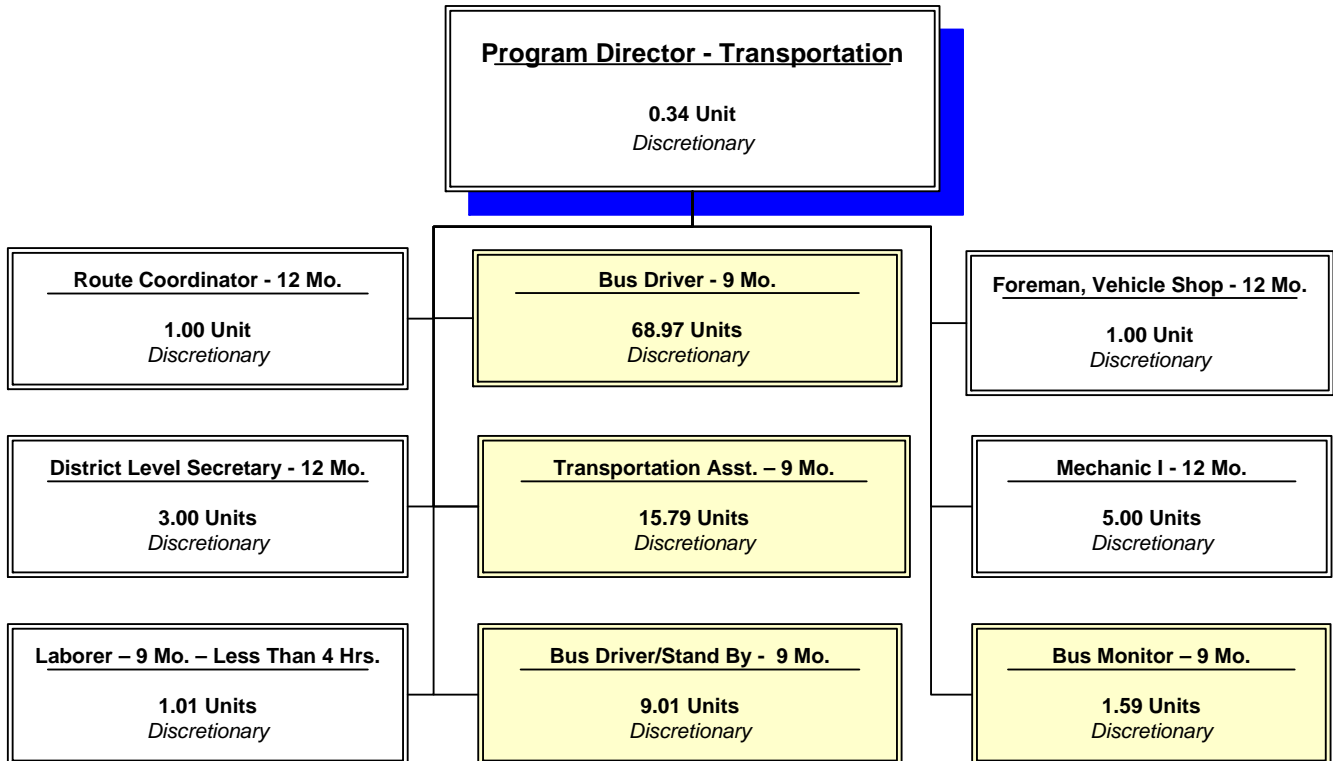
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,174,517
Bus Driver/Standby - 9 Month	2.65		97,870
Bus Monitor - 9 Month	1.06		34,953
District Level Secretary - 12 Month	1.53		86,441
Foreman, Vehicle Shop - 12 Month	1.00		75,864
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,503
Mechanic I - 12 Month	3.00		148,607
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		68,221
Transportation Assistant - 9 Month	10.24		301,294
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>53.66</b>		<b>\$ 2,037,946</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2015-2016**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

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

**COST CENTER:**         **9113**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the North Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 166,663	\$ 173,943	\$ 7,280
	Educational Support	3,480,901	3,665,692	184,791
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>3,647,564</b>	<b>3,839,635</b>	<b>192,071</b>
<b>300</b>	<b>Purchased Service</b>	35,650	51,520	15,870
<b>400</b>	<b>Energy Services</b>	700,500	671,000	(29,500)
<b>500</b>	<b>Materials &amp; Supplies</b>	207,500	257,500	50,000
<b>600</b>	<b>Capital Outlay</b>	75,300	300	(75,000)
<b>700</b>	<b>Other Expenses</b>	22,605	22,730	125
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 4,689,119</b>	<b>\$ 4,842,685</b>	<b>\$ 153,566</b>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	103.20	104.37	1.17
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>105.54</b>	<b>106.71</b>	<b>1.17</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 7,500		\$ 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	553	10	563
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	2,861	(34)	2,827
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)				\$ 41,764	\$ (24)	\$ 41,740
GRAND TOTAL				\$ 1,018,964	\$ 19,976	\$ 1,038,940



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0365	SOFTWARE SUBSCRIPTIONS Routing Software US Computing annual maintenance fee	7801	TRANSPORTATION - NORTH	15,420		15,420
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	5,000		5,000
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 34,620	\$ -	\$ 34,620
GRAND TOTAL				\$ 1,018,964	\$ 19,976	\$ 1,038,940

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450	7801	TRANSPORTATION - NORTH	450		450
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	3,000		3,000
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,300		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	1,700		1,700
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	2,000		2,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 3 Only)				\$ 15,050	\$ -	\$ 15,050
GRAND TOTAL				\$ 1,018,964	\$ 19,976	\$ 1,038,940

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 14,000		\$ 14,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	3,000		3,000
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	680,000	(30,000)	650,000
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	50,000	200,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	35,000		35,000
Sub-Total (Page 4 Only)				\$ 904,500	\$ 20,000	\$ 924,500
GRAND TOTAL				\$ 1,018,964	\$ 19,976	\$ 1,038,940

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	\$ 300		\$ 300
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,125		1,125
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)				\$ 23,030	\$ -	\$ 23,030
GRAND TOTAL				\$ 1,018,964	\$ 19,976	\$ 1,038,940

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.80		\$ 2,368,088
Bus Driver/Standby - 9 Month	9.01		296,819
Bus Monitor - 9 Month	1.59		51,127
District Level Secretary - 12 Month	3.00		168,600
Foreman, Vehicle Shop - 12 Month	1.00		68,221
Laborer - 9 Month - Less than 4 hours	1.01		21,252
Mechanic I - 12 Month	5.00		257,108
Program Director - Transportation - 12 Month	0.34		42,939
Route Coordinator - 12 Month	1.00		62,749
Transportation Assistant - 9 Month	15.79		434,364
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>105.54</b>		<b>\$ 3,771,267</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	A	1.17	b	\$ 32,478
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.17</b>		<b>\$ 32,478</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

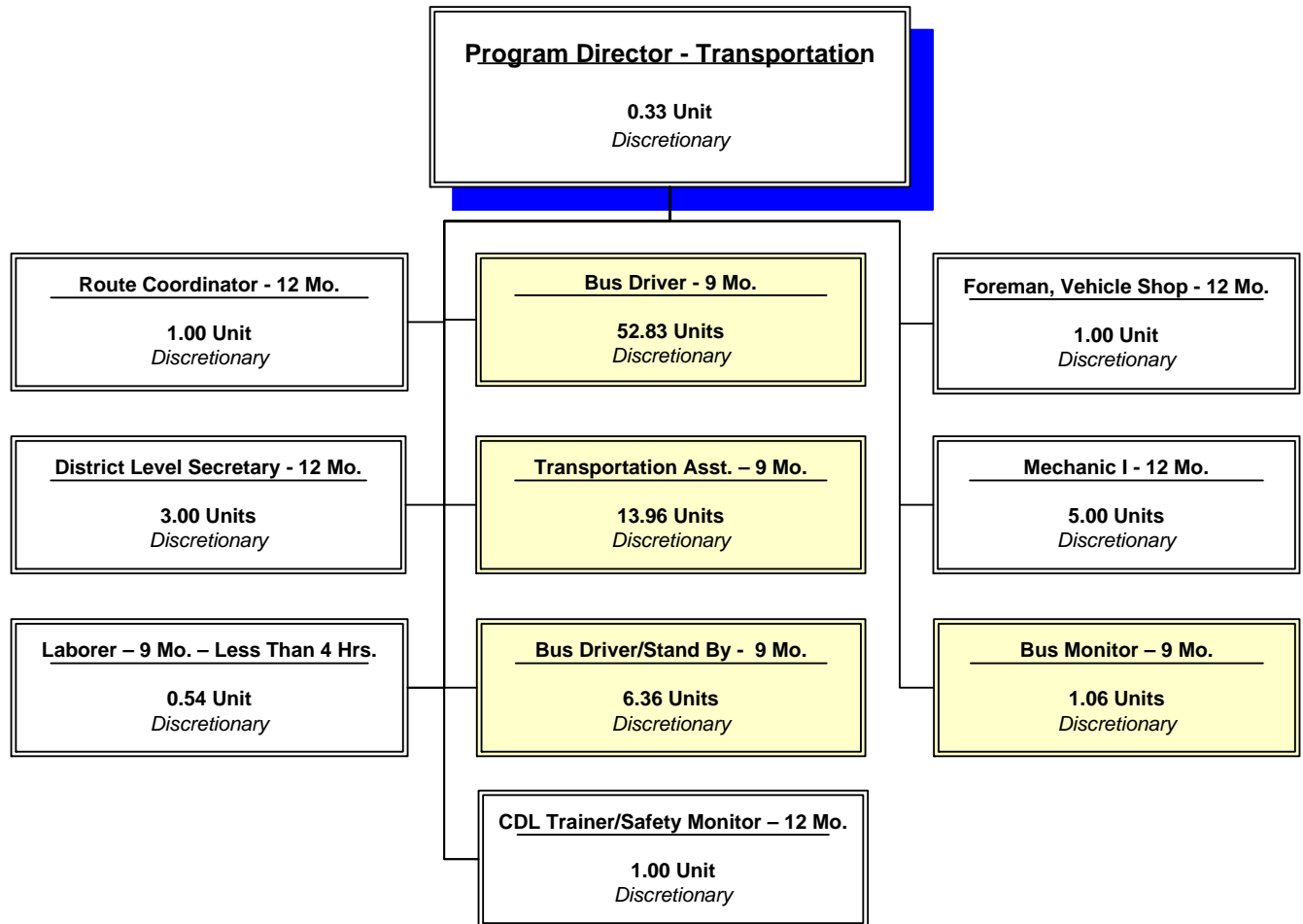
Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	68.97		\$ 2,400,566
Bus Driver/Standby - 9 Month	9.01		296,819
Bus Monitor - 9 Month	1.59		51,127
District Level Secretary - 12 Month	3.00		168,600
Foreman, Vehicle Shop - 12 Month	1.00		68,221
Laborer - 9 Month - Less than 4 hours	1.01		21,252
Mechanic I - 12 Month	5.00		257,108
Program Director - Transportation - 12 Month	0.34		42,939
Route Coordinator - 12 Month	1.00		62,749
Transportation Assistant - 9 Month	15.79		434,364
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>106.71</b>		<b>\$ 3,803,745</b>

\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Changes per Transportation due to changes in bus routes.  
 (b) Added 1.17 Bus Driver - 9 Month effective October 6, 2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2015-2016**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Transportation - South Zone

**COST CENTER:** 9313

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the South Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 193,243	\$ 201,822	\$ 8,579
	Educational Support	2,870,496	3,049,468	178,972
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,063,739</u>	<u>3,251,290</u>	<u>187,551</u>
300	Purchased Service	36,020	38,820	2,800
400	Energy Services	563,000	524,500	(38,500)
500	Materials & Supplies	173,500	223,500	50,000
600	Capital Outlay	100	100	-
700	Other Expenses	23,000	23,075	75
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 3,859,359</u>	<u>\$ 4,061,285</u>	<u>\$ 201,926</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	82.98	83.75	0.77
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>85.31</u>	<u>86.08</u>	<u>0.77</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 2015-2016

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	590	10	600
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,572		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)				\$ 37,812	\$ 10	\$ 37,822
GRAND TOTAL				\$ 827,857	\$ 14,310	\$ 842,167



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 bus parts	7803	TRANSPORTATION - SOUTH	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				\$ 827,857	\$ 14,310	\$ 842,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 \$450	7803	TRANSPORTATION - SOUTH	\$ 450		\$ 450
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	3,000		3,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	2,720	2,800	5,520
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	3,500	1,500	5,000
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 3 Only)				\$ 33,070	\$ 4,300	\$ 37,370
GRAND TOTAL				\$ 827,857	\$ 14,310	\$ 842,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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	540,000	(40,000)	500,000
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	130,000	50,000	180,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 4 Only)				\$ 718,100	\$ 10,000	\$ 728,100
GRAND TOTAL				\$ 827,857	\$ 14,310	\$ 842,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

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

CENTER NUMBER: 9313  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	\$ 1,075		\$ 1,075
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)				\$ 23,075	\$ -	\$ 23,075
GRAND TOTAL				\$ 827,857	\$ 14,310	\$ 842,167

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	52.83		\$ 1,833,868
Bus Driver/Standby - 9 Month	6.36		210,058
Bus Monitor - 9 Month	1.06		35,045
CDL Trainer/Safety Monitor - 12 Month	1.00		63,664
District Level Secretary - 12 Month	3.00		156,529
Foreman, Vehicle Shop - 12 Month	1.00		79,192
Laborer - 9 Month - Less than 4 hours	0.54		11,150
Mechanic I - 12 Month	5.00		256,425
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		80,920
Transportation Assistant - 9 Month	13.19		439,838
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>85.31</b>		<b>\$ 3,208,365</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.77	a	\$ 10,753
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.77</b>		<b>\$ 10,753</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	52.83		\$ 1,833,868
Bus Driver/Standby - 9 Month	6.36		210,058
Bus Monitor - 9 Month	1.06		35,045
CDL Trainer/Safety Monitor - 12 Month	1.00		63,664
District Level Secretary - 12 Month	3.00		156,529
Foreman, Vehicle Shop - 12 Month	1.00		79,192
Laborer - 9 Month - Less than 4 hours	0.54		11,150
Mechanic I - 12 Month	5.00		256,425
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		80,920
Transportation Assistant - 9 Month	13.96		450,591
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>86.08</b>		<b>\$ 3,219,118</b>

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

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



**School District of Okaloosa County  
Debt Service  
Estimated New Revenue & Appropriations Summary as of May 15, 2015  
FY 2015-2016**

**Revenue Comparison**

Object Group Number    Object Group Name	FY 2012-2013 Actual Revenue	FY 2013-2014 Actual Revenue	FY 2014-2015 Original Budget	FY 2015-2016 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 971,486.95	\$ 969,115.93	\$ 988,675.00	\$ 991,175.00	\$ 2,500.00
3326 SBE/COBI Bond Interest	4,244.49	42.14	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
State Sources	<u>1,166,481.44</u>	<u>1,159,908.07</u>	<u>1,179,425.00</u>	<u>1,181,925.00</u>	<u>2,500.00</u>
<b>Local Sources</b>					
3431 Interest on Investments	5,153.57	87.82	1,000.00	1,000.00	-
3497 Refund - Prior Year Expenditures	-	-	-	-	-
Local Sources	<u>5,153.57</u>	<u>87.82</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
<b>Other Financing Sources</b>					
3620 Transfer From Debt Service Funds	-	-	-	-	-
3630 Transfer From Capital Imp Funds	7,906,592.09	7,812,564.63	7,827,190.00	7,828,433.40	1,243.40
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>24,314,742.09</u>	<u>7,812,564.63</u>	<u>7,827,190.00</u>	<u>7,828,433.40</u>	<u>1,243.40</u>
<b>Estimated Fund Balance July 1</b>	<u>146,769.98</u>	<u>118,423.30</u>	<u>88,877.73</u>	<u>87,286.07</u>	<u>(1,591.66)</u>
<b>Total Debt Service Fund</b>	<u>\$ 25,633,147.08</u>	<u>\$ 9,090,983.82</u>	<u>\$ 9,096,492.73</u>	<u>\$ 9,098,644.47</u>	<u>\$ 2,151.74</u>

**Appropriations**

Object Group Number    Object Group Name	FY 2012-2013 Actual Expenditures	FY 2013-2014 Actual Expenditures	FY 2014-2015 Original Appropriations	2015-2016 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	17,187,573.78	9,002,106.09	9,009,198.52	9,011,591.92	99%
900 Transfers / Reserves	8,327,150.00	-	-	-	0%
Total Appropriations	<u>25,514,723.78</u>	<u>9,002,106.09</u>	<u>9,009,198.52</u>	<u>9,011,591.92</u>	<u>99%</u>
<b>Estimated Fund Balance June 30</b>	<u>118,423.30</u>	<u>88,877.73</u>	<u>87,294.21</u>	<u>87,052.55</u>	<u>1%</u>
	<u>\$25,633,147.08</u>	<u>\$9,090,983.82</u>	<u>\$9,096,492.73</u>	<u>\$9,098,644.47</u>	<u>100%</u>

**Debt Service Funds  
Estimated Revenue and Appropriations  
Fiscal Year 2015-2016**

	Object Code	Fund 2110 SBE Bond Issues	Fund 2211 Special Act Bonds - 2011 Revenue	Fund 2912 COP - Series 2006	Fund 2913 COP - Series 2007	Fund 2914 COP - Series 2012	Total Debt Service Fund
<b>Estimated Revenue and Appropriations</b>							
<b>Estimated Revenues</b>							
New Revenue:							
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 991,175.00	\$ -	\$ -	\$ -	\$ -	\$ 991,175.00
SBE/COBI Bond Interest	3326	-	-	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	-	-	190,750.00
Interest on Investments	3431	-	1,000.00	-	-	-	1,000.00
Transfer from Capital Improvement Funds	3630	-	-	2,723,625.00	3,699,015.00	1,405,793.40	7,828,433.40
Sales Surtax Bonds	3716	-	-	-	-	-	-
Ending Fund Balance 06-30-2015:	3920	73,626.88	12,075.67	-	-	1,583.52	87,286.07
<b>Total Estimated Revenues</b>		<b>\$ 1,064,801.88</b>	<b>\$ 203,825.67</b>	<b>\$ 2,723,625.00</b>	<b>\$ 3,699,015.00</b>	<b>\$ 1,407,376.92</b>	<b>\$ 9,098,644.47</b>
<b>Appropriations</b>							
Redemption of Principal	0710	\$ 895,000.00	\$ 60,000.00	\$ 2,155,000.00	\$ 2,785,000.00	\$ 1,324,000.00	\$ 7,219,000.00
Interest	0720	96,175.00	129,095.00	558,625.00	904,015.00	71,793.40	1,759,703.40
Dues and Fees	0730	-	1,305.00	10,000.00	10,000.00	10,000.00	31,305.00
Cost of Issuance	0733	-	-	-	-	1,583.52	1,583.52
Fund Balance - Unappropriated	0990	-	1,350.00	-	-	-	1,350.00
Reserves - Debt Service	0998	73,626.88	12,075.67	-	-	-	85,702.55
<b>Total Appropriations</b>		<b>\$ 1,064,801.88</b>	<b>\$ 203,825.67</b>	<b>\$ 2,723,625.00</b>	<b>\$ 3,699,015.00</b>	<b>\$ 1,407,376.92</b>	<b>\$ 9,098,644.47</b>

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

Summary of Principal & Interest By Year State Board of Education Bonds  
REVISED as of 7.22.2014

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	
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
<b>Total</b>	<b>\$ 345,000.00</b>	<b>\$ 2,155,000.00</b>	<b>\$ 770,000.00</b>	<b>\$ 195,000.00</b>	<b>\$ 155,000.00</b>	<b>\$ 3,620,000.00</b>	<b>\$ 49,500.00</b>	<b>\$ 220,500.00</b>	<b>\$ 360,750.00</b>	<b>\$ 35,250.00</b>	<b>\$ 62,900.00</b>	<b>\$ 728,900.00</b>	<b>\$ 4,348,900.00</b>

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



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	-	-
	<u>\$ 2,975,000</u>		<u>\$ 2,666,131.74</u>	<u>\$ 5,641,131.74</u>	<u>\$ 5,641,131.74</u>		

BOND DEBT SERVICE

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

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