



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS  
DRAFT BUDGET  
FISCAL YEAR 2018-2019**

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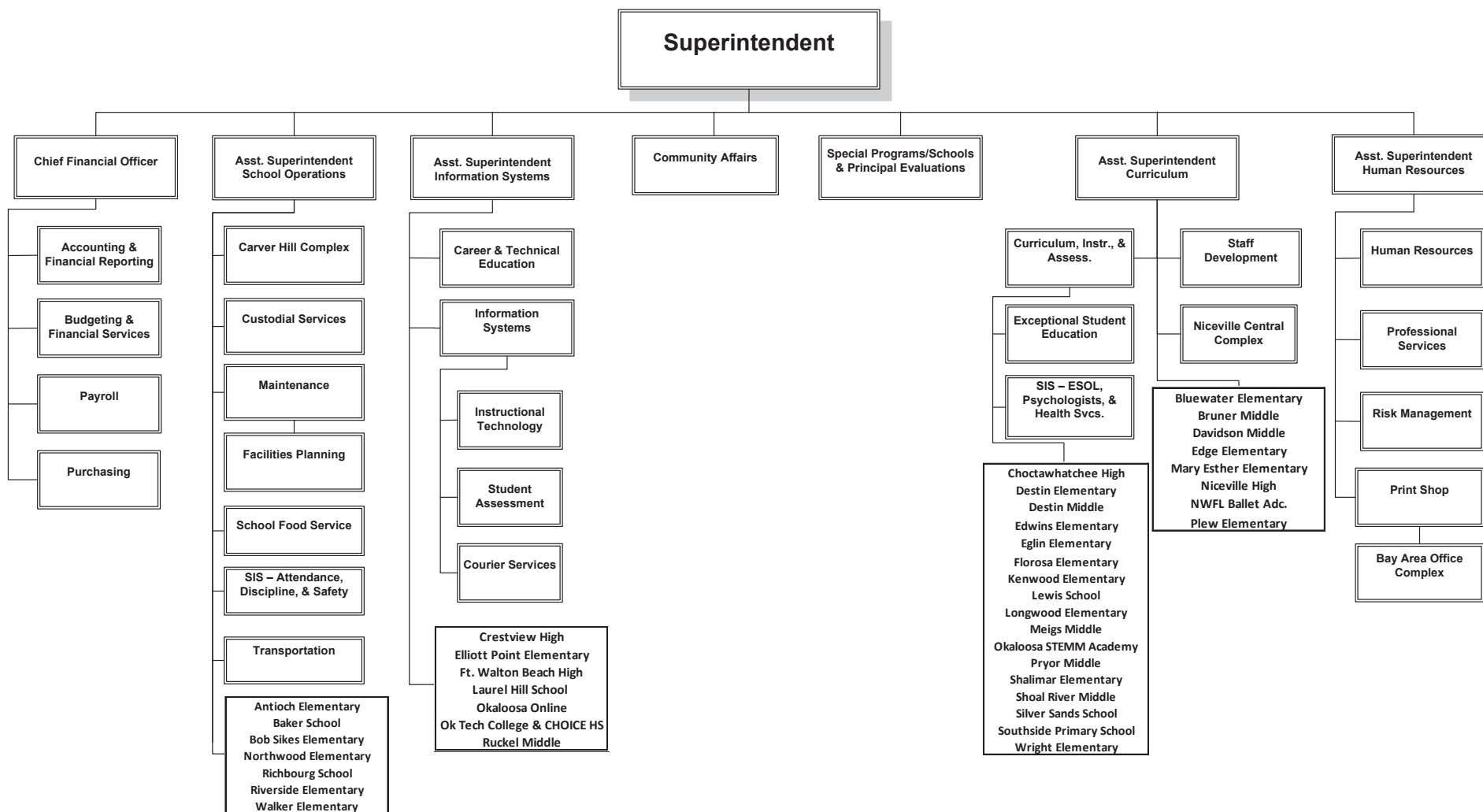
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# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2018-2019



**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2018-2019**  
**June 4, 2018**

<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		
		1084	Medicaid Reimbursement	Medicaid	17	253
9010	Assistant Superintendent - Curriculum	....	Discretionary	General	22	
		3057	Innovative Programs - Academic Team	General		155
		7006	Innovative Programs - All County Band	General		157
		4057	Innovative Programs - All County Choir	General		159
		3058	Innovative Programs - Science Fair	General		167
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	
		9007	CAPE	Add on WFTE		45
		3008	School Instructional Contracts - District Funded	General		376
9050	Carver Hill Administrative Complex	....	Discretionary	General	50	
9005	Chief Financial Officer	....	Discretionary	General	56	
9103	Community Affairs	....	Discretionary	General	63	
		7020	Purchased Positions - External	Reimbursed		286
9070	Courier Services	....	Discretionary	General	68	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	72	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		78
		4104	CSR - Instructional Coaches	Class Size		80
		8107	CSR - Math Initiatives	Class Size		84
		8105	CSR - Science Initiatives	Class Size		87
		7008	Curriculum Development	General		93
		6014	Innovative Programs - District Art Show	General		163
		4056	Innovative Programs - Spelling Bee	General		170
		2090	Kindergarten Programs	General		238
		7016	Professional Development - General Fund	General		281
		7119	SAI - Closing the Gap	SAI		341

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2018-2019**  
**June 4, 2018**

<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		
		9401	Title I	Federal		460
		9408	Title I Part A - Homeless Set-Aside	Federal		476
9006	Custodial Services	....	Discretionary	General	78	
		2011	Custodial Services	General		96
9016	Exceptional Student Education	....	Discretionary	General	83	
		6075	EBD Initiative	General		134
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		178
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		211
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		214
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		217
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		220
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		223
		4021	Itinerant Teachers - Social Workers	ESE Guar.		230
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		233
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		235
		3151	SAI - ESE Extended School Year - Summer 2018	SAI		345
		9475	IDEA Part B	Federal		441
		9476	IDEA Part B - Pre-School	Federal		453
9007	Facilities Planning	....	Discretionary	General	89	
9004	Human Resources	....	Discretionary	General	94	
		2025	Drug Testing	General		130
9022	Information Systems	....	Discretionary	General	101	
		8150	Digital Classrooms	Digital C.		105
		6010	Educational Broadband Lease	Lease		138
		3009	Instructional & District-Wide Software	General		172
		7110	SAI - Education Options	SAI		343
		4016	Seat Management - Administrative	General		392

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2018-2019**  
**June 4, 2018**

<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>
9012	Instructional Technology Services	....	Discretionary	General	108	
		8150	Digital Classrooms	Digital C.		105
		7059	Innovative Programs - Odyssey of the Mind	General		165
		3009	Instructional & District-Wide Software	General		172
9409	Maintenance	....	Discretionary	Capital/Gen.	113	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		37
		0010	Grounds/Beautification	General		141
		2909	School Maintenance	Capital		379
		5909	School Maintenance - School Control	Capital		390
		2099	Stadium & Athletic Field Maintenance	General		398
9060	Niceville Central Complex	....	Discretionary	General	121	
9121	Print Shop	9121	Print Shop	Reimbursed		277
9018	Professional Services	....	Discretionary	General	126	
		2088	Certification	Fees		48
		7014	New Teacher Induction Program	General		270
		2013	Peer Evaluation & Assessment	General		274
		7016	Professional Development - General Fund	General		281
		9405	Title II Part A - Teacher & Principal	Federal		478
9014	Purchasing	....	Discretionary	General	131	
9027	Risk Management	....	Discretionary	General	136	
9001	School Board of Okaloosa County	....	Discretionary	General	141	
		6013	Innovative Programs - County Honors Banquet	General		161
9008	School Food Services	....	Discretionary	Federal		491
		3510	SFS Contract Exclusions	Federal		500
		5044	Vending Commissions	Commission		503

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2018-2019**  
**June 4, 2018**

<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>
9028	Special Programs/Schools & Principal Evaluations	....	Discretionary	General	146	
		7016	Professional Development - General Fund	General		281
9020	Staff Development	....	Discretionary	General	151	
		3009	Instructional & District-Wide Software	General		172
		7016	Professional Development - General Fund	General		281
		6123	Reading Instruction	Reading		292
		9405	Title II Part A - Teacher & Principal	Federal		478
9013	Student Assessment	....	Discretionary	General	155	
		3102	SAI - Student Assessment	SAI		363
9023	Student Intervention Services - Attendance, Discipline, & Safety	....	Discretionary	General	158	
		3162	SAI - Attendance Officers	SAI		334
		3007	School Communications	General		374
		8084	Student Safety	General		404
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	163	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		226
		9110	Mental Health Assistance	MHA		259
		4110	SAI - ESOL	SAI		347
		2086	SAI - Teenage Parent Program	SAI		369
		9418	Title III - English Language Learners	Federal		486
9002	Superintendent	....	Discretionary	General	168	
9213	Transportation - Central Zone	....	Discretionary	General	173	
9113	Transportation - North Zone	....	Discretionary	General	180	
9313	Transportation - South Zone	....	Discretionary	General	188	

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2018-2019**  
**May 31, 2018**

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
5027	Administrative & Guidance Summer Hours	FEFP, Including Required Local Effort	Schools
6110	Adult Education Tuition	Adult Education Fees	Okaloosa Technical College & CHOICE High
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
9007	CAPE	FEFP, Including Required Local Effort	Reserves for High Schools
2088	Certification	Fee Collection	Professional Services
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
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
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
8105	CSR - Science Initiatives	Class Size Reduction	Curriculum
7008	Curriculum Development	FEFP, Including Required Local Effort	Curriculum & Instructional Technology
2011	Custodial Services	FEFP, Including Required Local Effort	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
7019	Drama Program	FEFP, Including Required Local Effort	High Schools
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
9015	Fixed Charges	FEFP, Including Required Local Effort & ESE Guarantee	Fixed Charges
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
7105	Instructional Materials - Dual Enrollment	Instructional Materials	High Schools
3110	Instructional Materials - ESE Digital Applications	Instructional Materials	ESE & Schools
3106	Instructional Materials - Media	Instructional Materials	Schools, Charters and 9026 Reserves
3109	Instructional Materials - Science Labs	Instructional Materials	Schools, Charters and 9026 Reserves
3105	Instructional Materials - Textbooks	Instructional Materials	Schools, Charters and 9026 Reserves
3009	Instructional & District-Wide Software	FEFP, Including Required Local Effort	Instructional Technology & Information Systems
2017	Itinerant - Adaptive PE	ESE Guarantee	ESE & Schools
2018	Itinerant - Autistic	ESE Guarantee	ESE & Schools
2008	Itinerant - Hearing Impaired	ESE Guarantee	ESE & Schools
2023	Itinerant - Hospital/Homebound	ESE Guarantee	ESE & Schools
2019	Itinerant - Occupational/Physical Therapy	ESE Guarantee	ESE & Schools
2027	Itinerant - School Psychologists	ESE Guarantee	SIS - ESOL, Psych., & Health & Schools
4021	Itinerant - Social Workers	ESE Guarantee	ESE & Schools
5012	Itinerant - Staffing Specialists	ESE Guarantee	ESE & Schools
2004	Itinerant - Visually Impaired	ESE Guarantee	ESE & Schools
2090	Kindergarten Programs	FEFP, Including Required Local Effort	Curriculum
3101	Lottery - Discretionary	Lottery - Discretionary	9026 Reserves
9160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2018-2019**  
**May 31, 2018**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools & Accounting
9110	Mental Health Assistance	Mental Health Assistance	SIS - ESOL, Psychologists, & Health Svcs.
7014	New Teacher Induction Program	FEFP, Including Required Local Effort	Professional Services
3004	Offset Decentralized FTE Reserves	FEFP, Including Required Local Effort	NWFL Ballet Only
2013	Peer Evaluation & Assessment	FEFP, Including Required Local Effort	Professional Services
9121	Print Shop	School & Department Reimbursement	Print Shop
7016	Professional Development - General Fund	FEFP, Including Required Local Effort	Curriculum, Instr. Tech., & Spec. P/S & Princ. Eval.
7020	Purchased Positions - External	Reimbursement - Outside Sources	Community Affairs, Ruckel MS, Niceville HS
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	Best Chance North
7119	SAI - Closing the Gap	Supplemental Academic Instruction	Curriculum
3151	SAI - ESE Extended School Year June 2018	Supplemental Academic Instruction	ESE & Schools
4110	SAI - ESOL	Supplemental Academic Instruction	SIS - ESOL, Psych., & Health & Schools
4162	SAI - In-School Suspension	Supplemental Academic Instruction	Schools
4109	SAI - Mentoring Services	Supplemental Academic Instruction	Reserves for Select Schools
8121	SAI - Secondary Intensive Math	Supplemental Academic Instruction	Middle 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	SIS - ESOL, Psych., & Health
7162	SAI - Twilight School	Supplemental Academic Instruction	Okaloosa Technical College & CHOICE High
3008	School Instructional Contracts - District Funded	FEFP, Including Required Local Effort	Career & Technical Ed. & Select Schools
2909	School Maintenance	Maintenance Transfer from Capital Outlay	Maintenance
5909	School Maintenance - School Control	Maintenance Transfer from Capital Outlay	Schools
3007	School Communications	FEFP, Including Required Local Effort	Info. Systems & SIS - A, D, S for 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
3180	Teachers Classroom Supply Assistance Program	Florida Teachers Classroom Supply Assistance	Schools, Charters and 9026 Reserves
0011	Utilities/Custodial - Other Facilities	FEFP, Including Required Local Effort	Best Chance 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	Okaloosa Technical College & CHOICE High
<b>SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE</b>			
9475	IDEA Part B	Federal	ESE & Schools
9476	IDEA Part B Pre-School	Federal	ESE & Schools
9401	Title I	Federal	Curriculum & Schools
9408	Title I - Homeless Set-Aside	Federal	Curriculum
9405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Professional Svcs., & Schools
9418	Title III - English Language Acquisition	Federal	SIS - ESOL, Psych., & Health & 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 2018-2019**  
**May 31, 2018**

Project Number	Project Name	Fund Source	Cost Centers
<b>GENERAL FUND</b>			
6035	Adult Capital Improvement Fees	Fee Collection	Okaloosa Technical College & CHOICE High
2166	Adult Enrichment	Fee Collection	Participating Schools
2016	Adult Technology Fees	Fee Collection	Okaloosa Technical College & CHOICE High
2052	Charter School Capital Outlay	Charter School Capital Outlay	Charter Schools
3005	Financial Aid Trust	Fee Collection	Okaloosa Technical College & CHOICE High
6006	Fingerprinting - Fees	Fee Collection	Human Resources
5006	Health Reimbursement Arrangement	Fee Collection	Fixed Charges
9002	Lottery - SAC	Lottery - Discretionary	Schools
2192	Paving County Wide	State Fuel Tax	Maintenance
9131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	Okaloosa Technical College & CHOICE High

**OTHER SPECIAL REVENUE**

9422	Carl Perkins - Secondary	Federal	Okaloosa Technical College & CHOICE High
7502	Catering	School Food Service	School Food Service
9410	Title I - Choice/SES	Federal	Curriculum
9409	Title I - N & D	Federal	Curriculum & DJJ Centers
9412	Title IX - Homeless Children & Youth	Federal	Curriculum



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 11, 2018 - New Revenue Only*  
**Fiscal Year 2018-2019**

**Revenue Comparison**

Object Group		FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 3,035,189.54	\$ 2,697,549.31	\$ 2,223,477.00	\$ 2,327,739.00	\$ 104,262.00
3122	PL 81-874 Federal Impact, Handicap	256,487.96	213,616.38	100,000.00	100,000.00	-
3191	ROTC	323,927.48	332,122.19	300,000.00	300,000.00	-
3192	Department of Defense - PL 102-484	667,693.32	627,288.19	650,000.00	625,000.00	(25,000.00)
3193	Department of Defense - PL 106-398	62,585.63	-	12,495.19	-	(12,495.19)
3199	Miscellaneous Federal thru Direct	1,165.00	1,355.00	1,340.00	-	(1,340.00)
	<b>Federal - Direct Sources</b>	<b>4,347,048.93</b>	<b>3,871,931.07</b>	<b>3,287,312.19</b>	<b>3,352,739.00</b>	<b>65,426.81</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	568,600.35	609,767.74	778,440.28	550,000.00	(228,440.28)
3209	FEMA - Claims	75,000.00	-	-	-	-
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	124.57	7.32	1,056.09	-	(1,056.09)
	<b>Federal Through State Sources</b>	<b>643,724.92</b>	<b>609,775.06</b>	<b>779,496.37</b>	<b>550,000.00</b>	<b>(229,496.37)</b>
<b>State</b>						
3301	Class Size Reduction	32,783,063.00	33,473,135.00	33,911,002.00	34,732,656.00	821,654.00
3310	Florida Education Finance Program	56,561,219.00	62,061,770.00	71,128,893.00	74,467,143.00	3,338,250.00
3311	Safe Schools	610,195.00	612,022.00	628,532.00	1,782,097.00	1,153,565.00
3312	Supplemental Academic Instruction	8,520,327.00	8,639,442.00	8,744,103.00	8,915,729.00	171,626.00
3313	ESE Guarantee	10,942,077.00	12,460,632.00	12,607,330.00	13,299,113.00	691,783.00
3314	Reading Instruction	1,427,919.00	1,437,281.00	1,441,225.00	1,462,784.00	21,559.00
3315	Workforce Development	2,205,403.00	2,194,475.00	2,205,447.00	2,223,670.00	18,223.00
3317	Workforce Ed. Performance Incentive	99,163.00	17,228.00	-	-	-
3318	DJJ Supplemental	244,423.00	261,053.00	257,027.00	265,423.00	8,396.00
3319	Virtual Education Contribution	45,813.00	39,273.00	23,704.00	13,277.00	(10,427.00)
3323	CO & DS Withheld for Adm Exp	16,297.29	16,297.29	17,000.00	16,000.00	(1,000.00)
3329	Mental Health Assistance Allocation	-	-	-	802,252.00	802,252.00
3334	Digital Classrooms	709,680.00	982,970.00	985,774.00	898,386.00	(87,388.00)



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 11, 2018 - New Revenue Only*  
**Fiscal Year 2018-2019**

**Revenue Comparison**

Object Group		FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>State Sources- Continued</b>						
3335	Teachers Classroom Supply Assistance Program	496,724.00	498,026.00	505,727.00	613,884.00	108,157.00
3336	Instructional Materials	2,465,373.00	2,601,964.00	2,602,961.00	2,690,726.00	87,765.00
3343	State License Tax	44,322.18	47,848.26	40,000.00	40,000.00	-
3344	Discretionary Lottery	-	518,700.00	520,341.00	56,601.00	(463,740.00)
3349	Intangible Property Tax	5,249.23	2,775.43	-	-	-
3354	Transportation	6,214,798.00	6,511,098.00	6,574,232.00	6,287,675.00	(286,557.00)
3359	Federally Connected Students Supplement	2,405,227.00	2,377,545.00	2,582,708.00	2,587,274.00	4,566.00
3362	Florida School Recognition Program	2,451,567.00	1,520,410.00	2,179,797.00	2,179,797.00	-
3370	Voluntary Pre-K Program - Summer	25,011.86	29,565.72	36,621.60	-	(36,621.60)
3371	Voluntary Pre-K Program	411,057.05	397,047.78	395,100.00	442,200.00	47,100.00
3379	Fuel Tax Refund	72,704.00	71,688.56	40,000.00	-	(40,000.00)
3395	FEMA - State - Claims Match	12,500.00	-	-	-	-
3399	Other Miscellaneous State	986,440.38	1,103,588.25	3,326,695.70	-	(3,326,695.70)
	<b>State Sources</b>	<b>129,756,552.99</b>	<b>137,875,835.29</b>	<b>150,754,220.30</b>	<b>153,776,687.00</b>	<b>3,022,466.70</b>
<b>Local Sources</b>						
3401	Print Shop Postage	25,771.11	23,934.02	25,000.00	25,000.00	-
3402	Print Shop Printing	246,404.99	281,141.01	230,000.00	230,000.00	-
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	14,190.00	-
3411	District School Taxes	89,928,587.97	87,672,446.22	85,668,240.00	86,716,745.00	1,048,505.00
3414	Sales Tax Revenue	-	-	-	-	-
3421	Tax Redemptions	144,585.96	174,684.46	150,000.00	150,000.00	-
3425	Rent/Use of Facility	30,736.00	31,942.85	31,348.53	-	(31,348.53)
3426	Course Fees - Adult Education	597,862.06	653,084.28	673,984.67	310,000.00	(363,984.67)
3427	Capital Improvement Fees - Adult Education	28,391.92	31,374.94	33,248.01	-	(33,248.01)
3429	Technology Fees - Adult Education	28,391.92	31,374.94	33,248.01	-	(33,248.01)
3431	Interest on Investments	304,368.81	454,499.56	250,000.00	250,000.00	-
3434	Community Enrichment	23,550.00	20,550.00	18,000.00	-	(18,000.00)
3448	Donations	38,505.65	128,122.80	290,383.00	-	(290,383.00)



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 11, 2018 - New Revenue Only*  
**Fiscal Year 2018-2019**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	\$ Increase (Decrease)
		Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	
<b>Local Sources- Continued</b>						
3462	Purchased Custodial Services	1,113.13	1,357.67	1,086.37	-	(1,086.37)
3463	Bob Sikes Child Care	183,812.00	209,342.40	212,441.20	199,000.00	(13,441.20)
3464	Walker Child Care	89,336.45	75,892.20	-	-	-
3465	Purchased Positions - Other	467,275.76	423,410.07	442,113.54	-	(442,113.54)
3466	Purchased Other Positions - External	204,023.96	241,879.46	338,015.32	166,320.00	(171,695.32)
3467	Purchased - Schools - Other	74,664.53	55,130.70	207,458.65	-	(207,458.65)
3468	Riverside Child Care	172,185.02	179,124.50	160,031.10	151,000.00	(9,031.10)
3469	Antioch Child Care	195,512.70	199,369.60	171,123.00	165,000.00	(6,123.00)
3470	Northwood Child Care	135,186.10	122,731.20	140,194.40	128,000.00	(12,194.40)
3474	Professional Development Certification Program Fees	15,660.00	23,944.98	18,606.00	-	(18,606.00)
3475	Bluewater Child Care	340,408.10	386,348.70	355,990.19	341,000.00	(14,990.19)
3476	Edge Child Care	130,019.85	42.00	-	-	-
3477	Plew Child Care	259,280.48	254,882.65	280,817.65	265,000.00	(15,817.65)
3478	Wright Child Care	99,174.25	102,405.60	91,220.55	84,000.00	(7,220.55)
3480	Public Information Requests	-	-	1,010.33	-	(1,010.33)
3484	Financial Aid Fees	59,365.88	65,507.87	66,492.95	-	(66,492.95)
3485	Restitution Payments - Other	431.44	70.56	17,813.47	-	(17,813.47)
3487	Certification Fees - Substitutes	17,945.00	25,145.00	46,750.00	-	(46,750.00)
3488	Fingerprint Program	65,214.65	74,003.50	24,900.00	-	(24,900.00)
3489	Certificate Fees	34,080.00	31,050.00	4,740.00	30,000.00	25,260.00
3490	Miscellaneous Revenue	2,275,336.91	206,133.58	99,068.36	-	(99,068.36)
3491	E-Rate Refunds	99,138.01	115,790.53	11,556.00	-	(11,556.00)
3492	Transportation - School Activities	434,294.40	462,346.27	431,015.41	350,000.00	(81,015.41)
3493	Sale of Junk	33,195.55	61,338.56	52,073.77	-	(52,073.77)
3494	Federal Indirect Cost Reimbursement	565,182.43	615,456.45	300,000.00	300,000.00	-
3495	Transportation Repairs - Department/Other	54,629.43	42,276.93	50,572.53	-	(50,572.53)
3497	Refund - Prior Year Expenditures	2,263,007.23	69,959.80	111,494.42	-	(111,494.42)
3499	School Food Service - Indirect Cost	219,792.76	242,236.51	200,000.00	200,000.00	-
	<b>Local Sources</b>	<b>99,900,612.41</b>	<b>93,804,522.37</b>	<b>91,254,227.43</b>	<b>90,075,255.00</b>	<b>(1,178,972.43)</b>



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
*Estimated Revenue As of July 11, 2018 - New Revenue Only*  
**Fiscal Year 2018-2019**

Revenue Comparison

Object Group	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	\$ Increase
Number    Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual	Estimated New Revenue (See Note)	(Decrease)
<b>Other Financing Sources</b>					
3630    Transfer Fr Capital Imp Funds	11,675,039.18	11,336,494.56	12,263,408.00	12,005,346.00	(258,062.00)
3733    Sale of Equipment	-	-	-	-	-
3734    Sale of Vehicles	-	-	-	-	-
3740    Prior Year Insurance Loss Recovery	1,323,096.63	536,636.11	625,784.70	-	-
3741    Insurance Loss Recovery	-	59,227.40	38,385.30	-	(38,385.30)
3746    Health Reimbursement Arrangement	87,794.97	88,566.18	87,373.71	-	(87,373.71)
<b>Other Financing Sources</b>	<b>13,085,930.78</b>	<b>12,020,924.25</b>	<b>13,014,951.71</b>	<b>12,005,346.00</b>	<b>(383,821.01)</b>
	<b>\$ 247,733,870.03</b>	<b>\$ 248,182,988.04</b>	<b>\$ 259,090,208.00</b>	<b>\$ 259,760,027.00</b>	<b>\$ 1,295,603.70</b>

NOTE: Estimated Revenues for fiscal year 2018-2019 may change based on additional information received prior to the final adoption of the budget for fiscal year 2018-2019.



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2018-2019**  
**May 31, 2018**

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	\$ 4,058,902	\$ 270,937	\$ 4,329,839
9213	Transportation - Central	2,372,313	481,406	2,853,719
9113	Transportation - North	4,402,936	858,950	5,261,886
9313	Transportation - South	3,715,176	711,070	4,426,246
<b>Subtotal - Services Primarily to Schools</b>		<b>14,549,327</b>	<b>2,322,363</b>	<b>16,871,690</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	604,192	22,315	626,507
9010	Assistant Superintendent - Curriculum	232,103	12,125	244,228
9713	Assistant Superintendent - School Operations	230,652	8,550	239,202
9055	Bay Area Office	192,328	113,860	306,188
9105	Budgeting and Financial Services	549,783	16,900	566,683
9830	Career & Technical Education	220,057	8,300	228,357
9050	Carver Hill Administrative Complex	59,187	288,625	347,812
9005	Chief Financial Officer	553,992	35,280	589,272
9103	Community Affairs	155,580	44,523	200,103
9070	Courier Services	88,189	11,880	100,069
9017	Curriculum, Instruction, & Assessment	638,391	20,185	658,576
9006	Custodial Services	148,781	12,150	160,931
9016	Exceptional Student Education	298,972	20,960	319,932
9007	Facilities Planning	271,637	81,600	353,237
9004	Human Resources	1,057,757	58,142	1,115,899
9022	Information Systems	2,240,367	84,490	2,324,857
9012	Instructional Technology	-	3,500	3,500
9060	Niceville Central Complex	83,433	119,926	203,359
9018	Professional Services	201,669	3,950	205,619
9014	Purchasing	353,654	11,877	365,531
9027	Risk Management	363,212	213,860	577,072
9001	School Board of Okaloosa County	458,196	46,906	505,102
9028	Special Programs/Schools & Principal Evaluations	153,413	17,050	170,463
9020	Staff Development	36,853	4,525	41,378
9013	Student Assessment	99,734	-	99,734
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	362,170	16,750	378,920
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	285,392	13,815	299,207
9002	Superintendent	292,124	48,560	340,684
<b>Subtotal - Other District Departments</b>		<b>10,231,818</b>	<b>1,340,604</b>	<b>11,572,422</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 24,781,145</b>	<b>\$ 3,662,967</b>	<b>\$ 28,444,112</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019**  
**May 31, 2018**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2017-2018	General Fund Department Budget FY 2018-2019	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,264,316	\$ 4,329,839	\$ 65,523
9213	Transportation - Central	2,738,652	2,853,719	115,067
9113	Transportation - North	4,988,715	5,261,886	273,171
9313	Transportation - South	4,268,486	4,426,246	157,760
<b>Subtotal - Services Primarily to Schools</b>		<b>16,260,169</b>	<b>16,871,690</b>	<b>611,521</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	596,733	626,507	29,774
9010	Assistant Superintendent - Curriculum	237,269	244,228	6,959
9713	Assistant Superintendent - School Operations	221,074	239,202	18,128
9055	Bay Area Office	302,468	306,188	3,720
9105	Budgeting and Financial Services	554,058	566,683	12,625
9830	Career & Technical Education	242,469	228,357	(14,112)
9050	Carver Hill Administrative Complex	346,424	347,812	1,388
9005	Chief Financial Officer	574,540	589,272	14,732
9103	Community Affairs	216,348	200,103	(16,245)
9070	Courier Services	96,938	100,069	3,131
9017	Curriculum, Instruction, & Assessment	634,575	658,576	24,001
9006	Custodial Services	154,916	160,931	6,015
9016	Exceptional Student Education	237,239	319,932	82,693
9007	Facilities Planning	355,346	353,237	(2,109)
9004	Human Resources	1,033,977	1,115,899	81,922
9022	Information Systems	2,317,565	2,324,857	7,292
9012	Instructional Technology	224,412	3,500	(220,912)
9060	Niceville Central Complex	197,969	203,359	5,390
9018	Professional Services	198,350	205,619	7,269
9014	Purchasing	352,565	365,531	12,966
9027	Risk Management	374,816	577,072	202,256
9001	School Board of Okaloosa County	494,790	505,102	10,312
9028	Special Programs/Schools & Principal Evaluations	168,279	170,463	2,184
9020	Staff Development	41,499	41,378	(121)
9013	Student Assessment	95,837	99,734	3,897
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	261,028	378,920	117,892
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	205,854	299,207	93,353
9002	Superintendent	336,718	340,684	3,966
<b>Subtotal - Other District Departments</b>		<b>11,074,056</b>	<b>11,572,422</b>	<b>498,366</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 27,334,225</b>	<b>\$ 28,444,112</b>	<b>\$ 1,109,887</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019**  
**May 31, 2018**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2017-2018	Salaries & Benefits FY 2018-2019	Increase/ (Decrease)	Operational Budgets FY 2017-2018	Operational Budgets FY 2018-2019	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance	\$ 3,994,366	\$ 4,058,902	\$ 64,536	\$ 269,950	\$ 270,937	\$ 987
9213	Transportation - Central	2,264,446	2,372,313	107,867	474,206	481,406	7,200
9113	Transportation - North	4,130,515	4,402,936	272,421	858,200	858,950	750
9313	Transportation - South	3,589,916	3,715,176	125,260	678,570	711,070	32,500
<b>Subtotal - Services Primarily to Schools</b>		<b>13,979,243</b>	<b>14,549,327</b>	<b>570,084</b>	<b>2,280,926</b>	<b>2,322,363</b>	<b>41,437</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	574,419	604,192	29,773	22,314	22,315	1
9010	Assistant Superintendent - Curriculum	223,484	232,103	8,619	13,785	12,125	(1,660)
9713	Assistant Superintendent - School Operations	212,524	230,652	18,128	8,550	8,550	-
9055	Bay Area Office	187,627	192,328	4,701	114,841	113,860	(981)
9105	Budgeting and Financial Services	536,958	549,783	12,825	17,100	16,900	(200)
9830	Career & Technical Education	234,459	220,057	(14,402)	8,010	8,300	290
9050	Carver Hill Administrative Complex	57,799	59,187	1,388	288,625	288,625	-
9005	Chief Financial Officer	539,260	553,992	14,732	35,280	35,280	-
9103	Community Affairs	171,461	155,580	(15,881)	44,887	44,523	(364)
9070	Courier Services	85,058	88,189	3,131	11,880	11,880	-
9017	Curriculum, Instruction, & Assessment	620,474	638,391	17,917	14,101	20,185	6,084
9006	Custodial Services	142,766	148,781	6,015	12,150	12,150	-
9016	Exceptional Student Education	218,509	298,972	80,463	18,730	20,960	2,230
9007	Facilities Planning	265,446	271,637	6,191	89,900	81,600	(8,300)
9004	Human Resources	985,972	1,057,757	71,785	48,005	58,142	10,137
9022	Information Systems	2,177,792	2,240,367	62,575	139,773	84,490	(55,283)
9012	Instructional Technology	217,112	-	(217,112)	7,300	3,500	(3,800)
9060	Niceville Central Complex	80,833	83,433	2,600	117,136	119,926	2,790
9018	Professional Services	194,700	201,669	6,969	3,650	3,950	300
9014	Purchasing	341,753	353,654	11,901	10,812	11,877	1,065
9027	Risk Management	351,161	363,212	12,051	23,655	213,860	190,205
9001	School Board of Okaloosa County	450,724	458,196	7,472	44,066	46,906	2,840
9023	SIS - Attendance, Discipline, & Safety	151,229	362,170	210,941	17,050	16,750	(300)
9021	SIS - ESOL, Psychologists, & Health Services	36,274	285,392	249,118	5,225	13,815	8,590
9028	Special Programs/Schools & Principal Evaluations	95,837	153,413	57,576	-	17,050	17,050
9020	Staff Development	245,231	36,853	(208,378)	15,797	4,525	(11,272)
9013	Student Assessment	191,371	99,734	(91,637)	14,483	-	(14,483)
9002	Superintendent	288,158	292,124	3,966	48,560	48,560	-
<b>Subtotal - Other District Departments</b>		<b>9,878,391</b>	<b>10,231,818</b>	<b>353,427</b>	<b>1,195,665</b>	<b>1,340,604</b>	<b>144,939</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 23,857,634</b>	<b>\$ 24,781,145</b>	<b>\$ 923,511</b>	<b>\$ 3,476,591</b>	<b>\$ 3,662,967</b>	<b>\$ 186,376</b>





**Okaloosa County School District**  
**Department Discretionary Position Comparison - General Fund**  
**Proposed Department Positions - Full-Time Equivalent**  
**Fiscal Year 2017-2018 vs. Fiscal Year 2018-2019**  
**May 31, 2018**

Cost Center #	Cost Center Name	Fiscal Year 2017-2018					Fiscal Year 2018-2019					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<b><u>Department Positions for Services Primarily to Schools</u></b>												
9409	Maintenance	5.50	65.50	-	-	71.00	5.50	65.50	-	-	71.00	-
9213	Transportation - Central	2.33	53.28	-	-	55.61	2.33	55.64	-	-	57.97	2.36
9113	Transportation - North	2.34	107.94	-	-	110.28	2.34	114.08	-	-	116.42	6.14
9313	Transportation - South	2.33	88.63	-	-	90.96	2.33	88.92	-	-	91.25	0.29
<b>Subtotal - Services Primarily to Schools</b>		<b>12.50</b>	<b>315.35</b>	<b>-</b>	<b>-</b>	<b>327.85</b>	<b>12.50</b>	<b>324.14</b>	<b>-</b>	<b>-</b>	<b>336.64</b>	<b>8.79</b>
<b><u>Department Positions for All Other District Departments</u></b>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	5.00	-	1.00	8.00	-
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	1.00	4.00	-	2.00	7.00	1.00	2.00	-	4.00	7.00	-
9830	Career & Technical Education	2.00	-	0.60	-	2.60	1.89	-	0.60	-	2.49	(0.11)
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	-	2.00	1.00	1.00	1.00	-	2.00	-
9070	Courier Services	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9017	Curriculum, Instructional & Assess.	5.00	1.00	-	-	6.00	5.00	1.08	-	-	6.08	0.08
9006	Custodial Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9016	Exceptional Student Education	1.00	0.50	1.00	-	2.50	2.00	0.50	1.00	-	3.50	1.00
9007	Facilities Planning	0.50	1.50	-	1.00	3.00	0.50	1.50	-	1.00	3.00	-
9004	Human Resources	3.60	10.50	-	1.00	15.10	4.00	10.50	-	1.00	15.50	0.40
9022	Information Systems	5.00	3.00	-	15.00	23.00	5.00	3.00	-	15.00	23.00	-
9012	Instructional Technology	1.00	-	1.00	-	2.00	-	-	-	-	-	(2.00)
9060	Niceville Central Complex	-	1.47	-	-	1.47	-	1.47	-	-	1.47	-
9018	Professional Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
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 County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9023	SIS - Attendance, Discipline, & Safety	1.00	1.00	1.00	-	3.00	2.00	1.00	1.00	-	4.00	1.00
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.60	-	-	2.60	1.00	1.60	1.00	-	3.60	1.00
9028	Special Prog./Schools & Principal Evaluations	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-
9020	Staff Development	0.30	-	-	-	0.30	0.30	-	-	-	0.30	-
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9002	Superintendent	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
<b>Subtotal - Other District Departments</b>		<b>41.90</b>	<b>47.10</b>	<b>4.60</b>	<b>26.00</b>	<b>118.60</b>	<b>43.19</b>	<b>45.18</b>	<b>4.60</b>	<b>28.00</b>	<b>119.97</b>	<b>1.37</b>
<b>Total - All Departments - General Fund</b>		<b>54.40</b>	<b>362.45</b>	<b>4.60</b>	<b>26.00</b>	<b>446.45</b>	<b>55.69</b>	<b>369.32</b>	<b>4.60</b>	<b>28.00</b>	<b>456.61</b>	<b>10.16</b>

**Note:**  
This spreadsheet compares fiscal year 2017-2018 proposed to fiscal year 2018-2019 proposed.



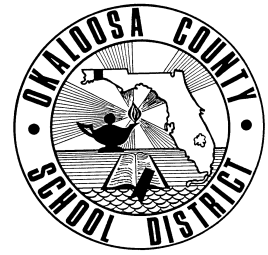
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2018-2019**

**DEPARTMENTS**

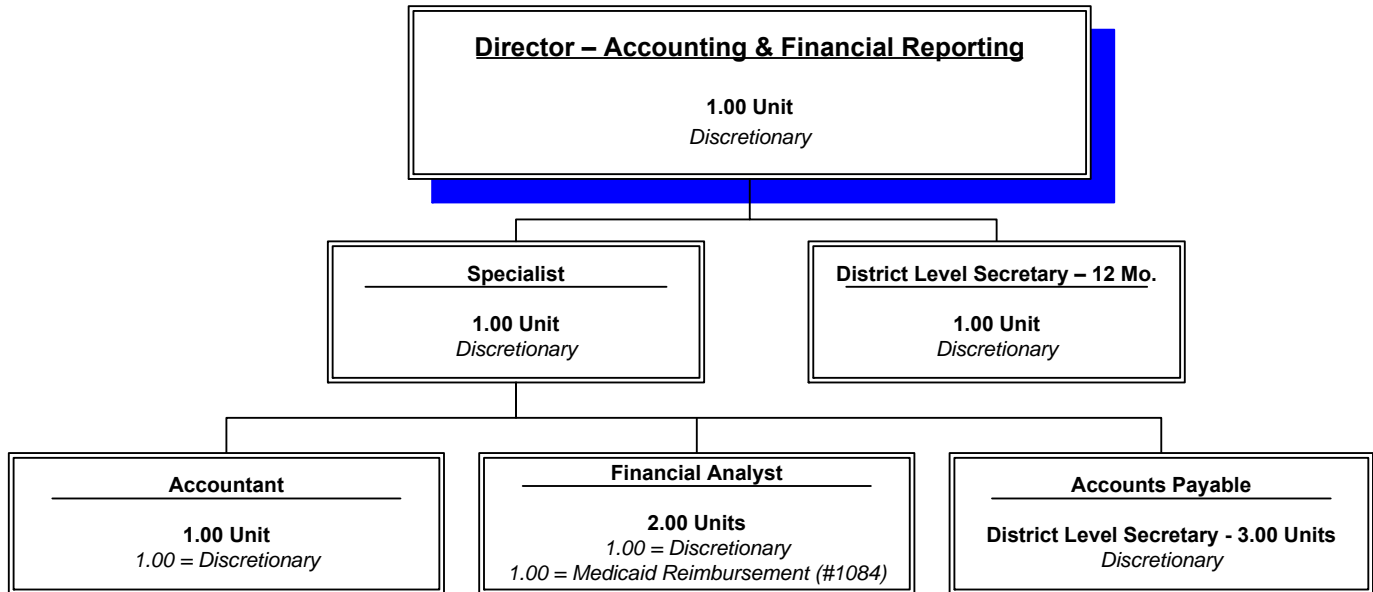
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**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Accounting & Financial Reporting*  
**Cost Center Number: 9205**  
**Fiscal Year 2018-2019**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Accounting and Financial Reporting

**COST CENTER:** 9205

**COST CENTER DESCRIPTION:**

The Accounting & Financial Reporting Department has oversight of District accounting operations in accounts payable, accounts receivable, property control, cash and asset management accounting, and financial reporting.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 243,527	\$ 249,560	\$ 6,033
	Educational Support	239,143	259,038	19,895
	Instructional	-	-	-
	Professional/Technical	91,749	95,594	3,845
	Subtotal - Salaries & Benefits	<u>574,419</u>	<u>604,192</u>	<u>29,773</u>
300	Purchased Service	11,344	11,380	36
400	Energy Services	-	-	-
500	Materials & Supplies	7,150	7,150	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	420	385	(35)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 596,733</u>	<u>\$ 626,507</u>	<u>\$ 29,774</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<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 2018-2019

MIS 3176

COST CENTER NAME: Accounting & Financial Reporting

CENTER NUMBER: 9205

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for personnel during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	248		248
0220	FICA (SOCIAL SECURITY) FICA for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	230		230
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)	1,000	(1,000)	-
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
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
0365	SOFTWARE SUBSCRIPTIONS GARS Online (Governmental Accounting Research System) \$410 and 5 user Datawatch Monarch annual maintenance @ \$215 each	7500	FISCAL SERVICES (FINANCE DEPT)	1,505	(20)	1,485
Sub-Total (Page 1 Only)				\$ 11,783	\$ (1,020)	\$ 10,763
GRAND TOTAL				\$ 26,828	\$ (1,035)	\$ 25,793

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for AP checks, 1098's, 1099's, and various correspondence	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 4,000		\$ 4,000
0372	TELEPHONE MAINTENANCE Telephone maintenance/repair	7500	FISCAL SERVICES (FINANCE DEPT)	95		95
0510	SUPPLIES Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	7,000		7,000
0511	DIGITAL BOOKS - NON-ADOPTED GAAFR (Governmental Accounting, Auditing, and Financial Reporting) searchable ebook	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
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 membership \$383.34	7500	FISCAL SERVICES (FINANCE DEPT)	400	(15)	385
Sub-Total (Page 2 Only)				\$ 15,045	\$ (15)	\$ 15,030
GRAND TOTAL				\$ 26,828	\$ (1,035)	\$ 25,793

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 61,570
Director - Accounting & Financial Reporting - 12 Month	1.00		143,338
District Level Secretary - 12 Month	4.00		193,990
Financial Analyst - 12 Month	1.00		95,594
Specialist - 12 Month	1.00		106,222
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>8.00</b>		<b>\$ 600,714</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section C**

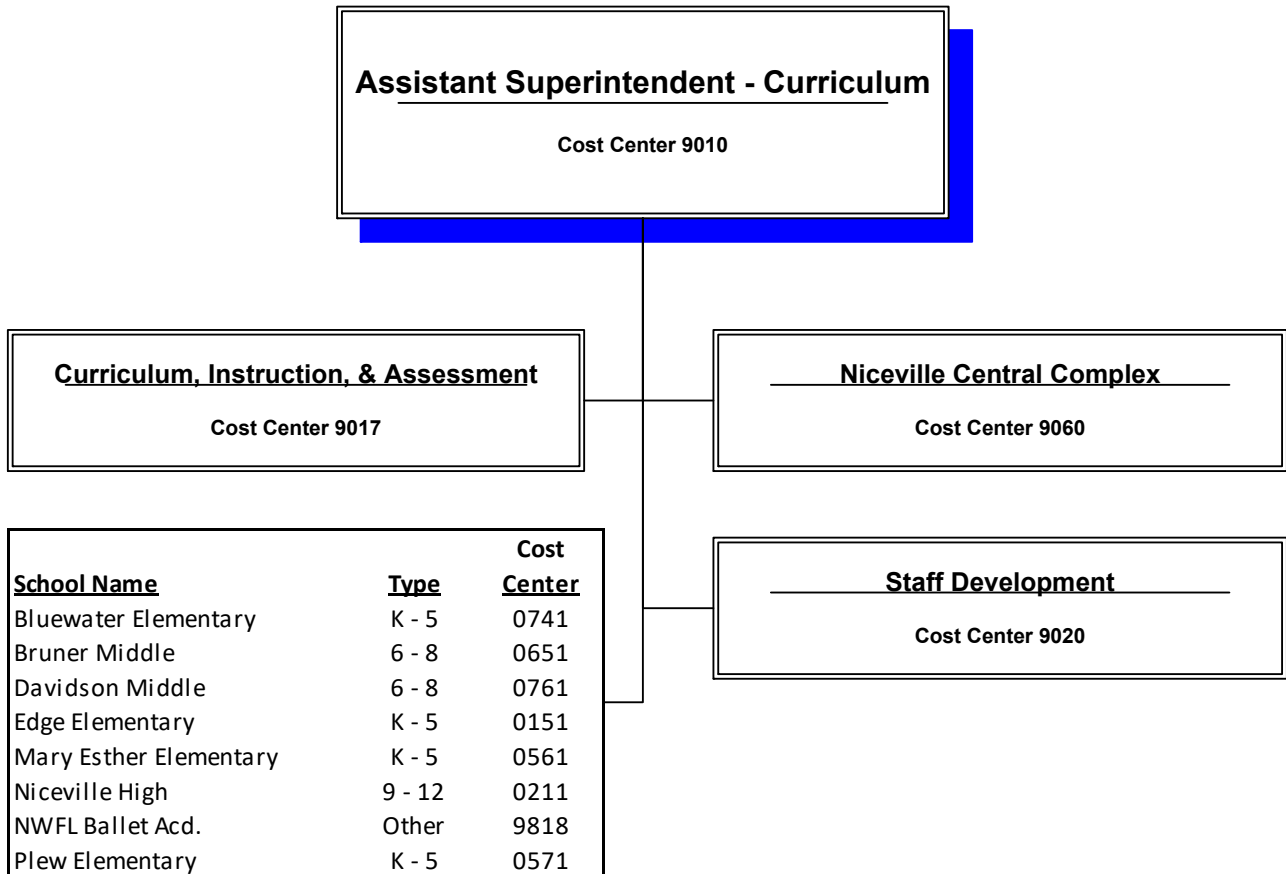
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 61,570
Director - Accounting & Financial Reporting - 12 Month	1.00		143,338
District Level Secretary - 12 Month	4.00		193,990
Financial Analyst - 12 Month	1.00		95,594
Specialist - 12 Month	1.00		106,222
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>8.00</b>		<b>\$ 600,714</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*  
**Cost Center: 9010**  
**Fiscal Year 2018-2019**



## Organizational Chart



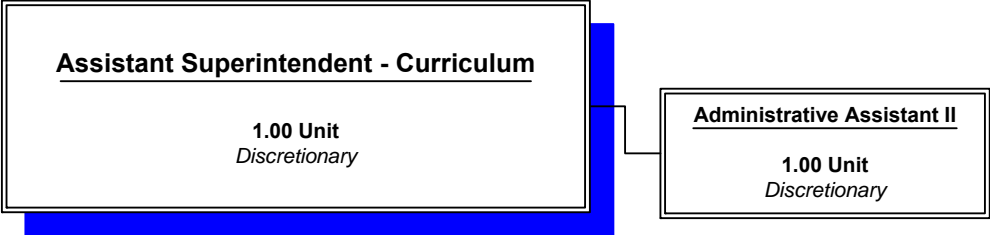


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Assistant Superintendent – Curriculum*  
**Cost Center: 9010**  
**Fiscal Year 2018-2019**

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# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Assistant Superintendent - Curriculum

**COST CENTER:** 9010

**COST CENTER DESCRIPTION:**

The Assistant Superintendent – Curriculum assists 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 school plans for academic programs that enhance student performance; and developing personnel in leadership and instructional practices which are effective and research-based. The following departments report to the Assistant Superintendent – Curriculum: Curriculum, Instruction, & Assessment, Niceville Central Complex, and Staff Development. The Assistant Superintendent of Curriculum offers support to the following schools: Bluewater Elementary School, Bruner Middle School, Davidson Middle School, Edge Elementary School, Mary Esther Elementary School, Niceville High School, NWFL Ballet Academie, and Plew Elementary School. Support is also provided to all other schools in the district.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 151,156	\$ 156,782	\$ 5,626
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	72,328	75,321	2,993
	Subtotal - Salaries & Benefits	223,484	232,103	8,619
300	Purchased Service	7,785	6,325	(1,460)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	2,000	1,500	(500)
700	Other Expenses	1,000	1,300	300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 237,269	\$ 244,228	\$ 6,959

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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 cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 138		\$ 138
0330	IN COUNTY TRAVEL Travel to schools, board meetings, senior staff meetings, community meetings, school reviews, and other district related functions 1 Assistant Superintendent x \$250/month x 12 months = \$3,000	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0331	OUT OF COUNTY TRAVEL Travel for Assistant Superintendent to attend State Conferences and meetings	6300	INSTR & CURR DEVEL SVC	2,000	(2,000)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage on DOE mail, parent letters, student letters, etc.	6300	INSTR & CURR DEVEL SVC	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Assistant Superintendent - Curriculum and Administrative Assistant or one other person 2 x \$75/month x 12 months = \$1800	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Print Shop charges for printing of materials for trainings, SPP Trainings for each school, Principals' Meetings, Standards handouts, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES General supplies for Assistant Superintendent's Office, Principals' Meetings teacher/district trainings, Administrative Assistant, etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 12,463	\$ (2,000)	\$ 10,463
GRAND TOTAL				\$ 14,263	\$ (2,000)	\$ 12,263

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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) Jump drives, printers, projectors, and other items requested by schools	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0730	DUES AND FEES Membership dues to professional organizations for Assistant Superintendent and Administrative Assistant	6300	INSTR & CURR DEVEL SVC	1,300		1,300
Sub-Total (Page 2 Only)				\$ 1,800	\$ -	\$ 1,800
GRAND TOTAL				\$ 14,263	\$ (2,000)	\$ 12,263

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 75,252
Assistant Superintendent - Curriculum - 12 Month	1.00		156,713
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 231,965

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

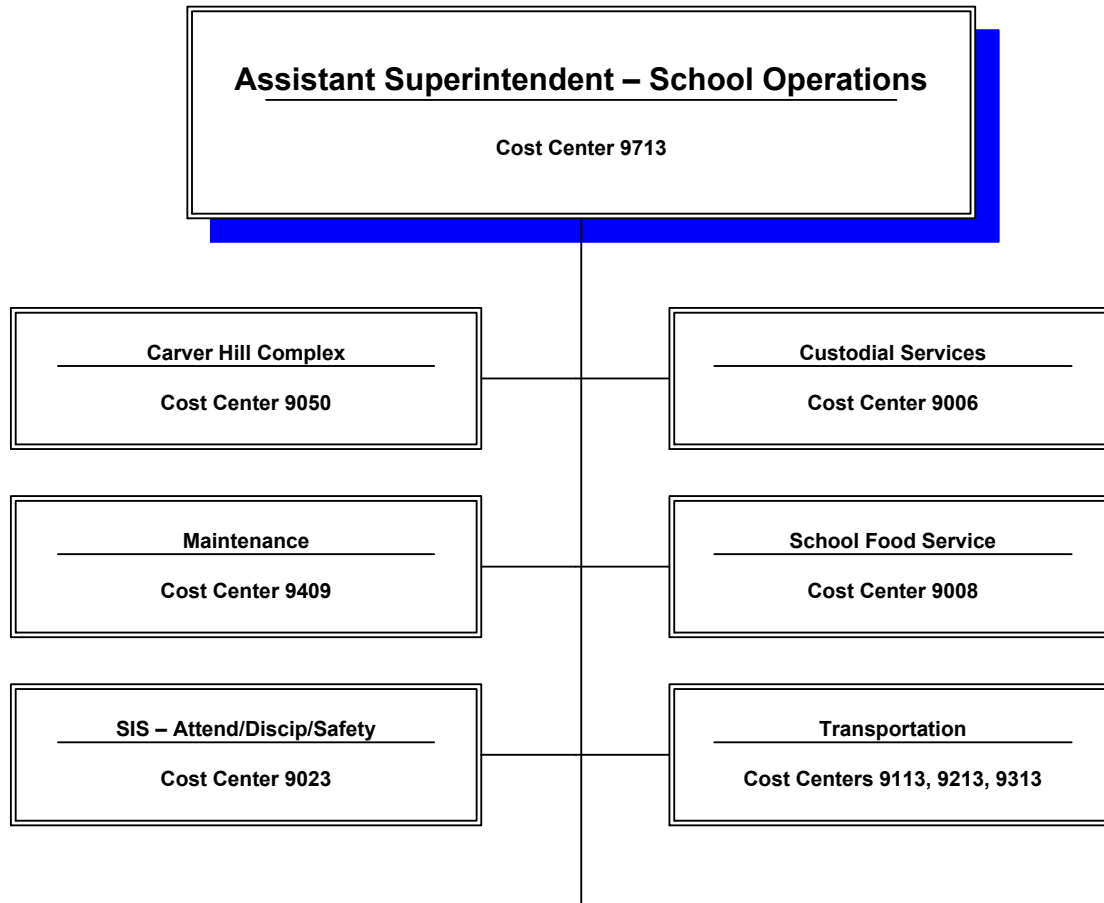
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 75,252
Assistant Superintendent - Curriculum - 12 Month	1.00		156,713
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$ 231,965

\*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 2018-2019**



## 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**

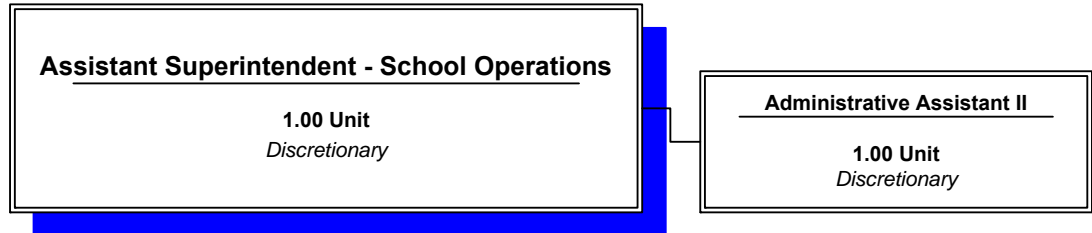
*Assistant Superintendent – School Operations*

**Cost Center: 9713**

**Fiscal Year 2018-2019**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Assistant Superintendent - School Operations

**COST CENTER:** 9713

**COST CENTER DESCRIPTION:**

The Assistant Superintendent – School Operations assists 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, employee services, and transportation. The following departments and schools report to the Assistant Superintendent – School Operations: Carver Hill Administrative Complex, Student Services (Safe Schools, Athletics, & Discipline), Maintenance, School Food Service, Transportation Department, Antioch Elementary School, Baker School, Bob Sikes Elementary School, Northwood Elementary School, Richbourg School, Riverside Elementary School, and Walker Elementary School.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 141,211	\$ 146,501	\$ 5,290
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	71,313	84,151	12,838
	Subtotal - Salaries & Benefits	212,524	230,652	18,128
300	Purchased Service	4,650	4,650	-
400	Energy Services	900	900	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 221,074	\$ 239,202	\$ 18,128

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	2.00	2.00	-

**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 2018-2019

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	1,500		1,500
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	-		-
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	250		250
0450	GASOLINE Fuel for county vehicle use to travel to district facilities, board meetings, etc.	6300	INSTR & CURR DEVEL SVC	900		900
Sub-Total (Page 1 Only)				\$ 5,619	\$ -	\$ 5,619
GRAND TOTAL				\$ 8,619	\$ -	\$ 8,619



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,151
Assistant Superintendent - School Operations - 12 Month	1.00		146,432
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.00</b>		<b>\$ 230,583</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

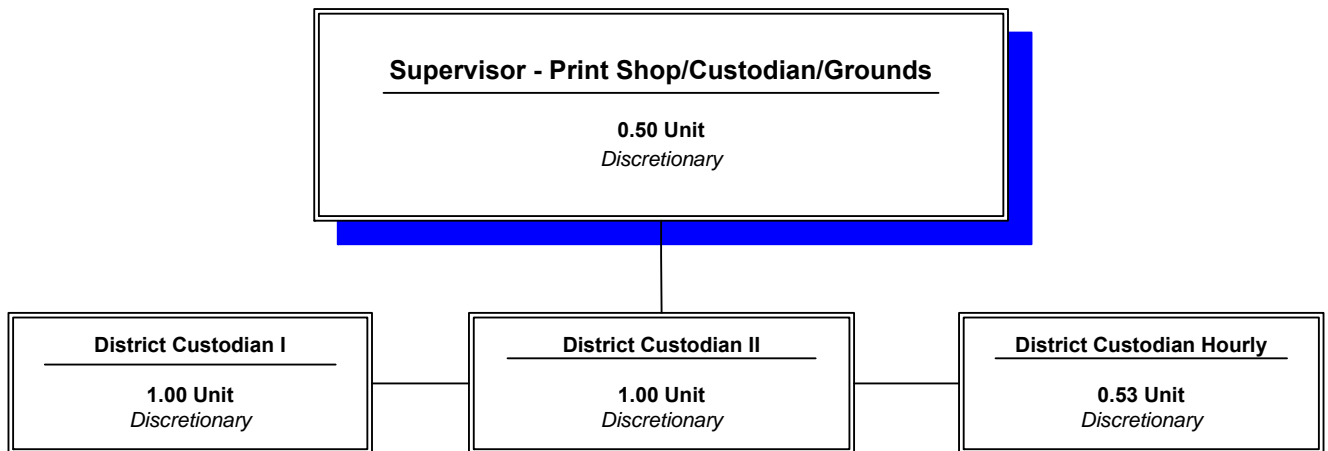
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,151
Assistant Superintendent - School Operations - 12 Month	1.00		146,432
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>2.00</b>		<b>\$ 230,583</b>

**\*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 2018-2019**

**DEPARTMENT:** Bay Area Office

**COST CENTER:** 9055

**COST CENTER DESCRIPTION:**

Custodial services, telephone, and utilities for Bay Area Office operations are accounted for in this cost center.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,843	\$ 54,677	\$ 834
	Educational Support	133,784	137,651	3,867
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	187,627	192,328	4,701
300	Purchased Service	35,400	34,160	(1,240)
400	Energy Services	63,341	62,500	(841)
500	Materials & Supplies	14,000	15,200	1,200
600	Capital Outlay	1,100	1,000	(100)
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 302,468	\$ 306,188	\$ 3,720

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.53	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.03	3.03	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 125	\$ (42)	\$ 83
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	\$ 2,660		2,660
0354	VEHICLE REPAIR/MAINTENANCE Service and repair of admin van	7900	OPERATION OF PLANT	400		400
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	15,000	(1,000)	14,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,250	(250)	1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	2,000	(1,000)	1,000
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	7900	OPERATION OF PLANT	5,000	(1,000)	4,000
Sub-Total (Page 1 Only)				\$ 28,035	\$ (3,292)	\$ 24,743
GRAND TOTAL				\$ 111,485	\$ 2,458	\$ 113,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 4,000	\$ 500	\$ 4,500
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	4,000	(500)	3,500
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000		60,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	1,750	750	2,500
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	10,000	5,000	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)				\$ 82,450	\$ 5,750	\$ 88,200
GRAND TOTAL				\$ 111,485	\$ 2,458	\$ 113,943





**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,319
District Custodian II - 12 Month	1.00		53,061
District Custodian - Hourly - 12 Month	0.53		29,257
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		54,608
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>3.03</b>		<b>\$ 192,245</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

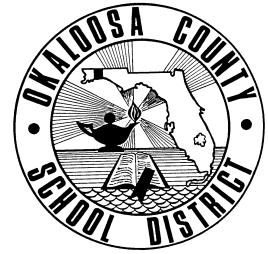
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 55,319
District Custodian II - 12 Month	1.00		53,061
District Custodian - Hourly - 12 Month	0.53		29,257
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		54,608
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>3.03</b>		<b>\$ 192,245</b>

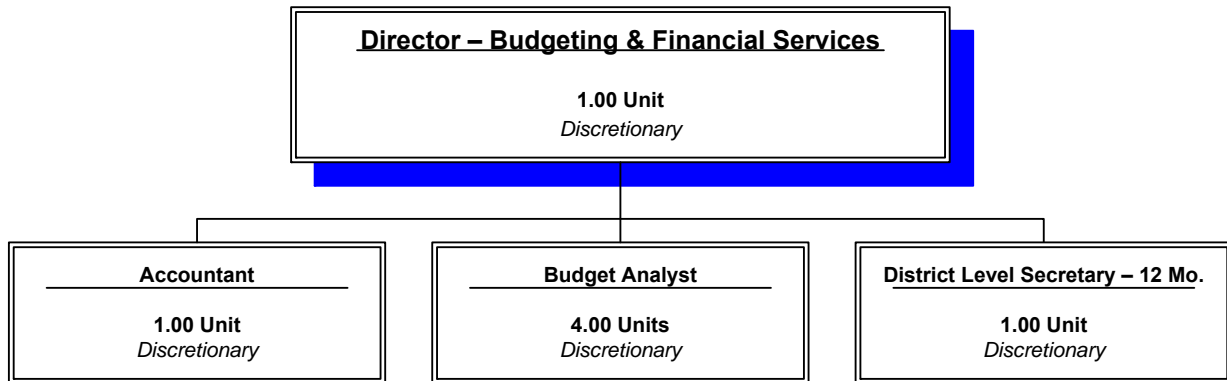
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Budgeting & Financial Services*  
**Cost Center Number: 9105**  
**Fiscal Year 2018-2019**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:**            **9105**

**COST CENTER DESCRIPTION:**

The Budgeting & Financial Services Department assists the Chief Financial Officer in the development of a comprehensive District Budget. Throughout the year, the department handles all aspects of budgeting such as assisting schools and departments with their budgets, preparing budget analyses, overseeing federal and state grants and/or entitlements, providing budget training, providing position control, and providing monthly financial statements and budget amendments to the Board. In addition, the department reconciles the District bank statements, maintains the Finance website, and oversees internal funds.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2017-2018 Appropriation</b>	<b>2018-2019 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 138,697	\$ 140,630	\$ 1,933
	Educational Support	225,853	95,890	(129,963)
	Instructional	-	-	-
	Professional/Technical	172,408	313,263	140,855
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>536,958</b>	<b>549,783</b>	<b>12,825</b>
<b>300</b>	<b>Purchased Service</b>	8,350	8,150	(200)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	5,000	5,000	-
<b>600</b>	<b>Capital Outlay</b>	2,500	2,500	-
<b>700</b>	<b>Other Expenses</b>	1,250	1,250	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 554,058</b>	<b>\$ 566,683</b>	<b>\$ 12,625</b>

<b>STAFFING</b>			
	<b>2017-2018 Recommendation</b>	<b>2018-2019 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	2.00	(2.00)
Instructional	-	-	-
Professional/Technical	2.00	4.00	2.00
<b>Total Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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)	\$ 7,000	\$ (4,500)	\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	578	(371)	207
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	550	(344)	206
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)	-		-
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)	2,500		2,500
0365	SOFTWARE SUBSCRIPTIONS Monarch software maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	1,300		1,300
Sub-Total (Page 1 Only)				\$ 13,178	\$ (5,215)	\$ 7,963
GRAND TOTAL				\$ 25,028	\$ (5,215)	\$ 19,813

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for state and federal reports	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 100		\$ 100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of county, state, and other reports	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
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)				\$ 11,850	\$ -	\$ 11,850
GRAND TOTAL				\$ 25,028	\$ (5,215)	\$ 19,813

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

MIS 3390

Department Name: Budgeting & Financial Services  
 Cost Center No.: 9105  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	3.00		\$ 182,840
Budget Analyst - 12 Month	2.00		180,098
Director - Budgeting & Financial Services - 12 Month	1.00		140,630
District Level Secretary - 12 Month	1.00		38,819
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>7.00</b>		<b>\$ 542,387</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	D	(2.00)	a		\$ (128,682)
Budget Analyst - 12 Month	A	2.00	a		133,165
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ 4,483

**Section C**

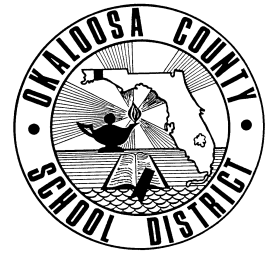
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 54,158
Budget Analyst - 12 Month	4.00		313,263
Director - Budgeting & Financial Services - 12 Month	1.00		140,630
District Level Secretary - 12 Month	1.00		38,819
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>7.00</b>		<b>\$ 546,870</b>

**\*Note:**

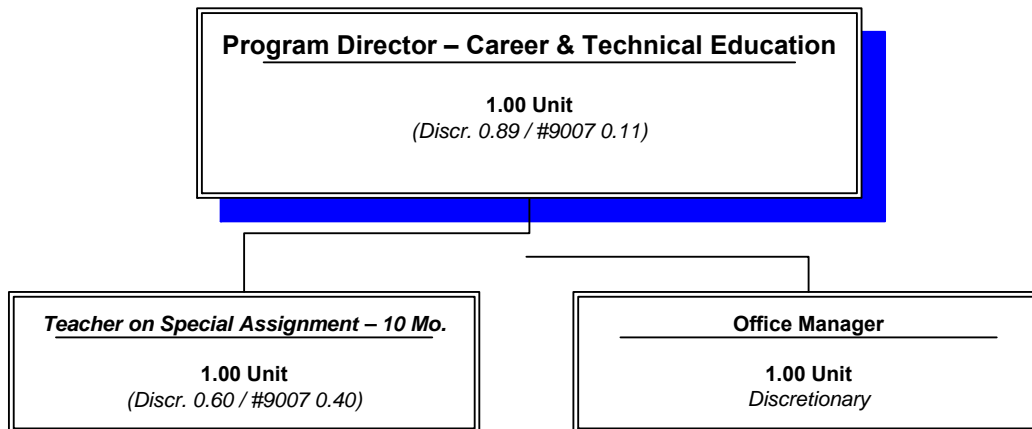
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 2.00 Accountant - 12 Month and add 2.00 Budget Analyst - 12 Month effective August 1, 2018.

\*Operating budget decreased by \$4,500 to fund position request.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Career & Technical Education

**COST CENTER:** 9830

**COST CENTER DESCRIPTION:**

The Career & Technical Education Department is responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs. Emphasis is given to engineering, manufacturing, and robotic skills.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 179,482	\$ 185,947	\$ 6,465
	Educational Support	-	-	-
	Instructional	54,977	34,110	(20,867)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	234,459	220,057	(14,402)
300	Purchased Service	4,100	4,300	200
400	Energy Services	-	-	-
500	Materials & Supplies	1,735	2,000	265
600	Capital Outlay	1,550	1,250	(300)
700	Other Expenses	625	750	125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 242,469	\$ 228,357	\$ (14,112)

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.89	(0.11)
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	-	-
Total Staff	2.60	2.49	(0.11)

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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 acting Program Director and Specialist	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0331	OUT OF COUNTY TRAVEL Will use CAPE Project 9007 for FACTE Conference	6300	INSTR & CURR DEVEL SVC	-		-
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement Last year of 3 year contract	6300	INSTR & CURR DEVEL SVC	1,750		1,750
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings and Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Career & Technical Education updates/new programs for parents, recruiting tools, and billboards as well as items for Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	750		750
Sub-Total (Page 1 Only)				\$ 7,550	\$ -	\$ 7,550
GRAND TOTAL				\$ 8,300	\$ -	\$ 8,300



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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**

<b>Positions Approved for Fiscal Year 2017-2018</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 82,604
Specialist - 12 Month	1.00		103,920
Teacher on Special Assignment - 10 Month	0.60		34,110
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.60</b>		<b>\$ 220,634</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018</b>					
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**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019</b>					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Specialist - 12 Month	D	(1.00)	a	\$ (103,920)	
Program Director - 12 Month	A	0.89	a	103,343	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(0.11)</b>		<b>\$ (577)</b>	

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2018-2019</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 82,604
Program Director - 12 Month	0.89		103,343
Teacher on Special Assignment - 10 Month	0.60		34,110
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>2.49</b>		<b>\$ 220,057</b>

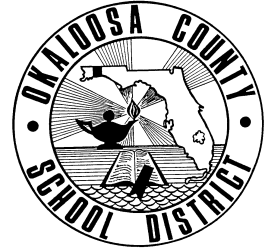
**\*Note:**

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

(a) Delete 1.00 Specialist - 12 Month and add 0.89 Program Director - 12 Month effective August 1, 2018.  
 0.11 Program Director - 12 Month will be funded from Project 9007 - Career & Professional Educ.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2018-2019**

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## Staffing Chart

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

**Note:**

Custodian reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Carver Hill Administrative Complex

**COST CENTER:** 9050

**COST CENTER DESCRIPTION:**

Telecommunication services, custodial services, telephone, and utilities for Carver Hill Complex operations are accounted for in this cost center.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	57,799	59,187	1,388
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	57,799	59,187	1,388
300	Purchased Service	216,000	216,000	-
400	Energy Services	64,250	64,250	-
500	Materials & Supplies	7,500	7,500	-
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 346,424	\$ 347,812	\$ 1,388

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2018-2019

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	79	4	83
0220	FICA (SOCIAL SECURITY) FICA for overtime	7900	OPERATION OF PLANT	77		77
0350	REPAIR AND MAINTENANCE Repair and maintenance for equipment (lawn mowers, weed eaters, etc.) for complex (incidental/adhoc repairs)	7900	OPERATION OF PLANT	500		500
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		30,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,000		2,000
Sub-Total (Page 1 Only)				\$ 34,256	\$ 4	\$ 34,260
GRAND TOTAL				\$ 289,781	\$ 4	\$ 289,785

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	175,000		175,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
0382	GARBAGE Utilities	7900	OPERATION OF PLANT	2,500		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	55,000		55,000
0450	GASOLINE Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	250		250
Sub-Total (Page 2 Only)				\$ 247,150	\$ -	\$ 247,150
GRAND TOTAL				\$ 289,781	\$ 4	\$ 289,785





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Carver Hill Administrative Complex  
 Cost Center No.: 9050  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 58,027
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.00		\$ 58,027

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

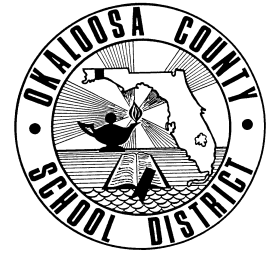
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

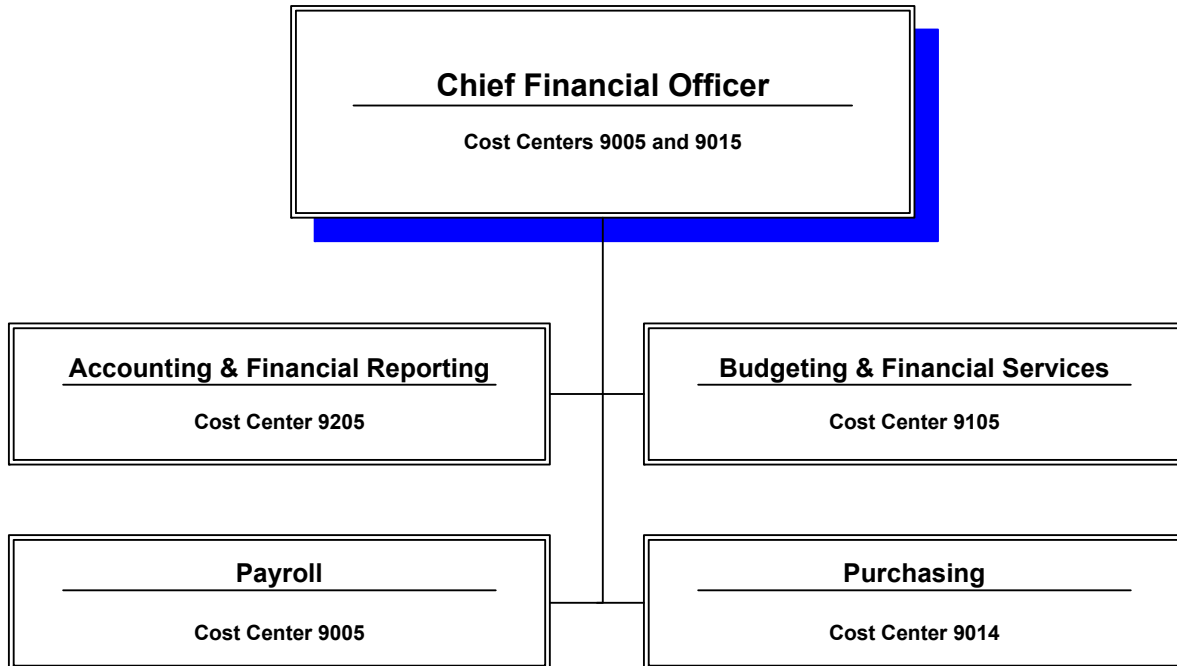
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 58,027
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.00		\$ 58,027

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



## Organizational Chart



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

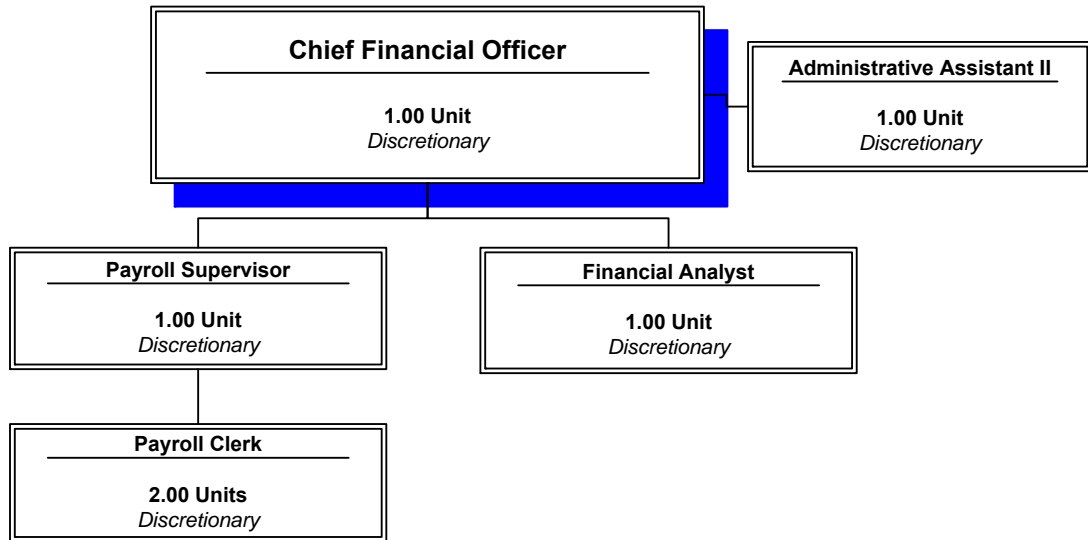
*Chief Financial Officer*

Cost Center: 9005

Fiscal Year 2018-2019



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Chief Financial Officer

**COST CENTER:** 9005

**COST CENTER DESCRIPTION:**

The Chief Financial Officer has 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 255,713	\$ 258,667	\$ 2,954
	Educational Support	129,160	134,020	4,860
	Instructional	-	-	-
	Professional/Technical	154,387	161,305	6,918
	Subtotal - Salaries & Benefits	539,260	553,992	14,732
300	Purchased Service	10,450	10,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,000	15,000	-
600	Capital Outlay	5,330	5,330	-
700	Other Expenses	4,500	4,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 574,540	\$ 589,272	\$ 14,732

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	2.00	2.00	-
Total Staff	6.00	6.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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)	\$ 4,500		\$ 4,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	372		372
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	388		388
0330	IN COUNTY TRAVEL Reimbursement for in-county travel to meetings	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
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)			
0350	REPAIR AND MAINTENANCE Repair and maintenance of various machines for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Lease of Toshiba copier in Finance Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	5,000		5,000
0365	SOFTWARE SUBSCRIPTIONS Monarch software maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	900		900
Sub-Total (Page 1 Only)				\$ 14,660	\$ -	\$ 14,660
GRAND TOTAL				\$ 40,540	\$ -	\$ 40,540

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
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
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	COMPUTER (>\$1000)/TECH INFRASTR 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)	2,330		2,330
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade of various software for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0730	DUES AND FEES Government Financial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liasion, Florida School Finance Officers, and American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
Sub-Total (Page 2 Only)				\$ 22,880	\$ -	\$ 22,880
GRAND TOTAL				\$ 40,540	\$ -	\$ 40,540



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,958
Chief Financial Officer - 12 Month	1.00		160,047
Financial Analyst - 12 Month	1.00		103,347
Payroll Clerk - 12 Month	2.00		128,760
Payroll Supervisor - 12 Month	1.00		98,620
<b>(A) Total Positions Approved For FY 2017-2018</b>	6.00		\$ 548,732

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

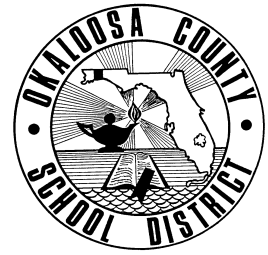
Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

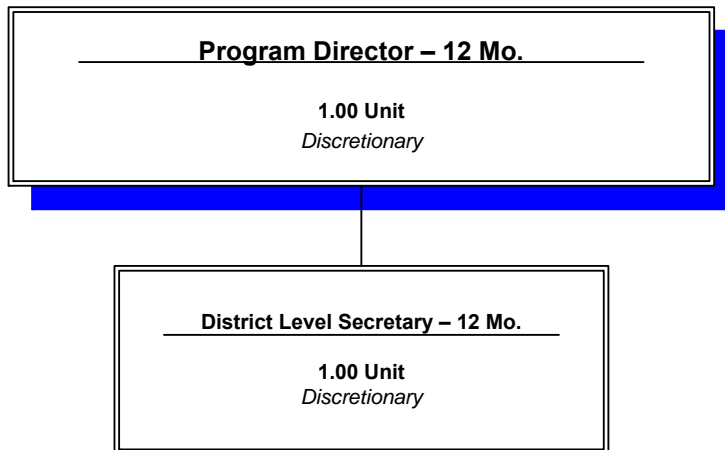
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,958
Chief Financial Officer - 12 Month	1.00		160,047
Financial Analyst - 12 Month	1.00		103,347
Payroll Clerk - 12 Month	2.00		128,760
Payroll Supervisor - 12 Month	1.00		98,620
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	6.00		\$ 548,732

\*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 2018-2019**

**DEPARTMENT:** Community Affairs

**COST CENTER:** 9103

**COST CENTER DESCRIPTION:**

Community Affairs responsibilities include intergovernmental relations, oversight of mentoring programs, approval of volunteers, approval of fund-raising and grants, managing Okaloosa Public Schools Foundation and the Take Stock in Children Scholarship Program, media relations coordination, and serving 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 108,239	\$ 112,367	\$ 4,128
	Educational Support	63,222	43,213	(20,009)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>171,461</u>	<u>155,580</u>	<u>(15,881)</u>
300	<b>Purchased Service</b>	4,925	4,925	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	1,898	(102)
600	<b>Capital Outlay</b>	562	700	138
700	<b>Other Expenses</b>	37,400	37,000	(400)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 216,348</u>	<u>\$ 200,103</u>	<u>\$ (16,245)</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 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:**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	-	\$ 69	\$ 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	1,600		1,600
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with other Program Directors in other school districts, and Legislative meetings Increase due to Superintendent request for Program Director to increase trips to Tallahassee for Legislative business	7720	INFORMATION SERVICES	-		-
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	2,150	(150)	2,000
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, printed district support materials, etc.	7720	INFORMATION SERVICES	1,898		1,898
Sub-Total (Page 1 Only)				\$ 6,973	\$ (81)	\$ 6,892
GRAND TOTAL				<u>\$ 47,890</u>	<u>\$ (3,298)</u>	<u>\$ 44,592</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous computer equipment	7720	INFORMATION SERVICES	200		200
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	40,217	(3,217)	37,000
Sub-Total (Page 2 Only)				\$ 40,917	\$ (3,217)	\$ 37,700
GRAND TOTAL				\$ 47,890	\$ (3,298)	\$ 44,592

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 43,213
Program Director - 12 Month	1.00		112,298
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.00</b>		<b>\$ 155,511</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 43,213
Program Director - 12 Month	1.00		112,298
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>2.00</b>		<b>\$ 155,511</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2018-2019**

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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 2018-2019**

**DEPARTMENT:** Courier Services

**COST CENTER:** 9070

**COST CENTER DESCRIPTION:**

The Courier Services Department 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	85,058	88,189	3,131
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	85,058	88,189	3,131
300	Purchased Service	1,520	1,520	-
400	Energy Services	8,720	8,720	-
500	Materials & Supplies	1,640	1,640	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 96,938	\$ 100,069	\$ 3,131

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**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 2018-2019

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)	\$ 55		\$ 55
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	800		800
0375	CELLULAR TELEPHONE 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)	8,600		8,600
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	120		120
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0540	OIL AND GREASE Oil changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	240		240
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)	1,300		1,300
Sub-Total (Page 1 Only)				\$ 11,935	\$ -	\$ 11,935
GRAND TOTAL				\$ 11,935	\$ -	\$ 11,935



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 88,134
<b>(A) Total Positions Approved For FY 2017-2018</b>	2.00		\$ 88,134

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

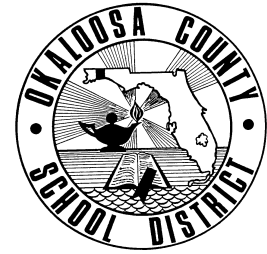
Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

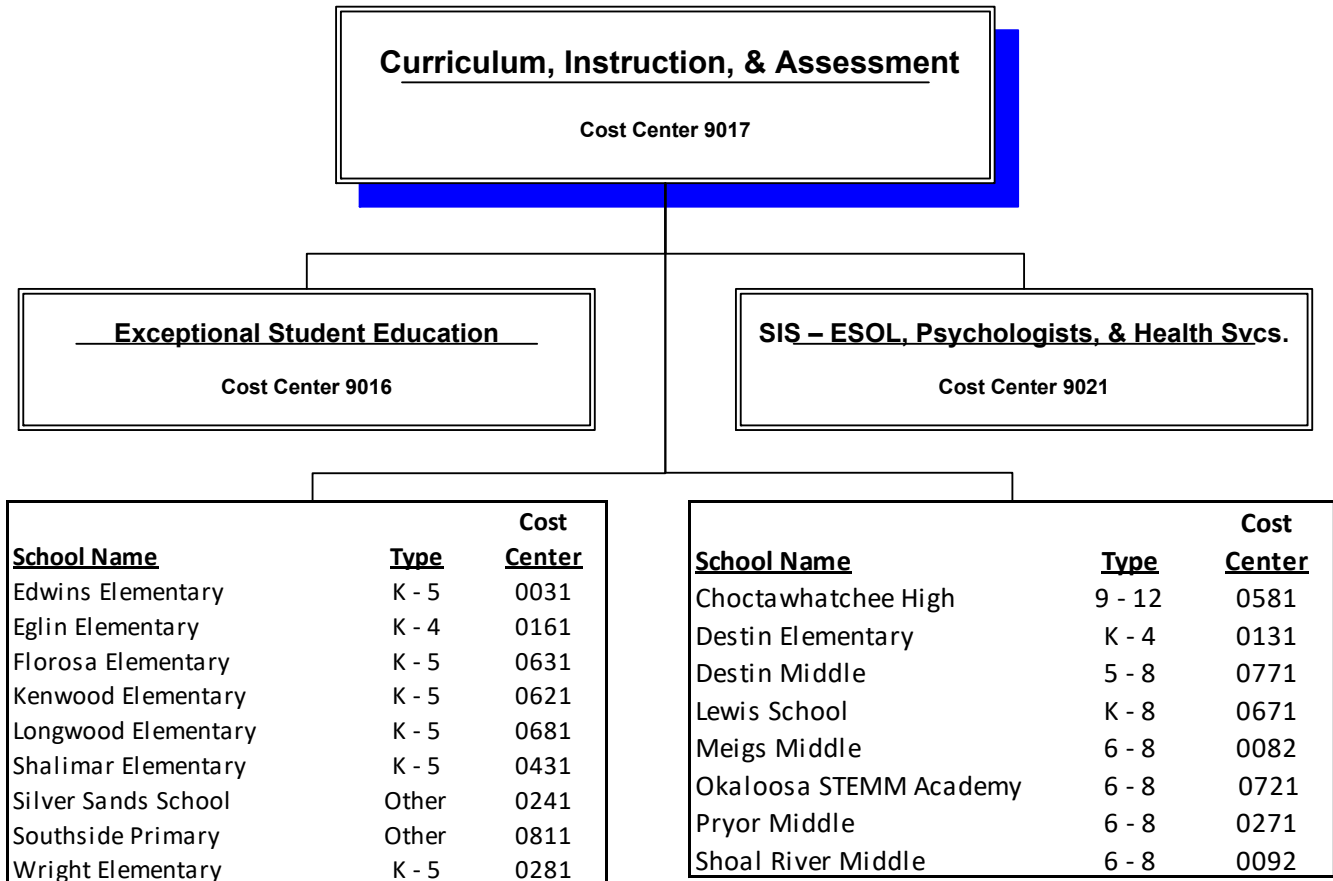
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 88,134
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	2.00		\$ 88,134

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2018-2019**

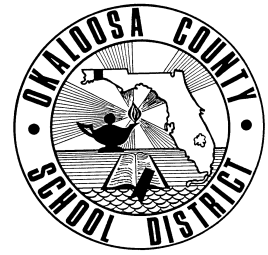


## Organizational Chart

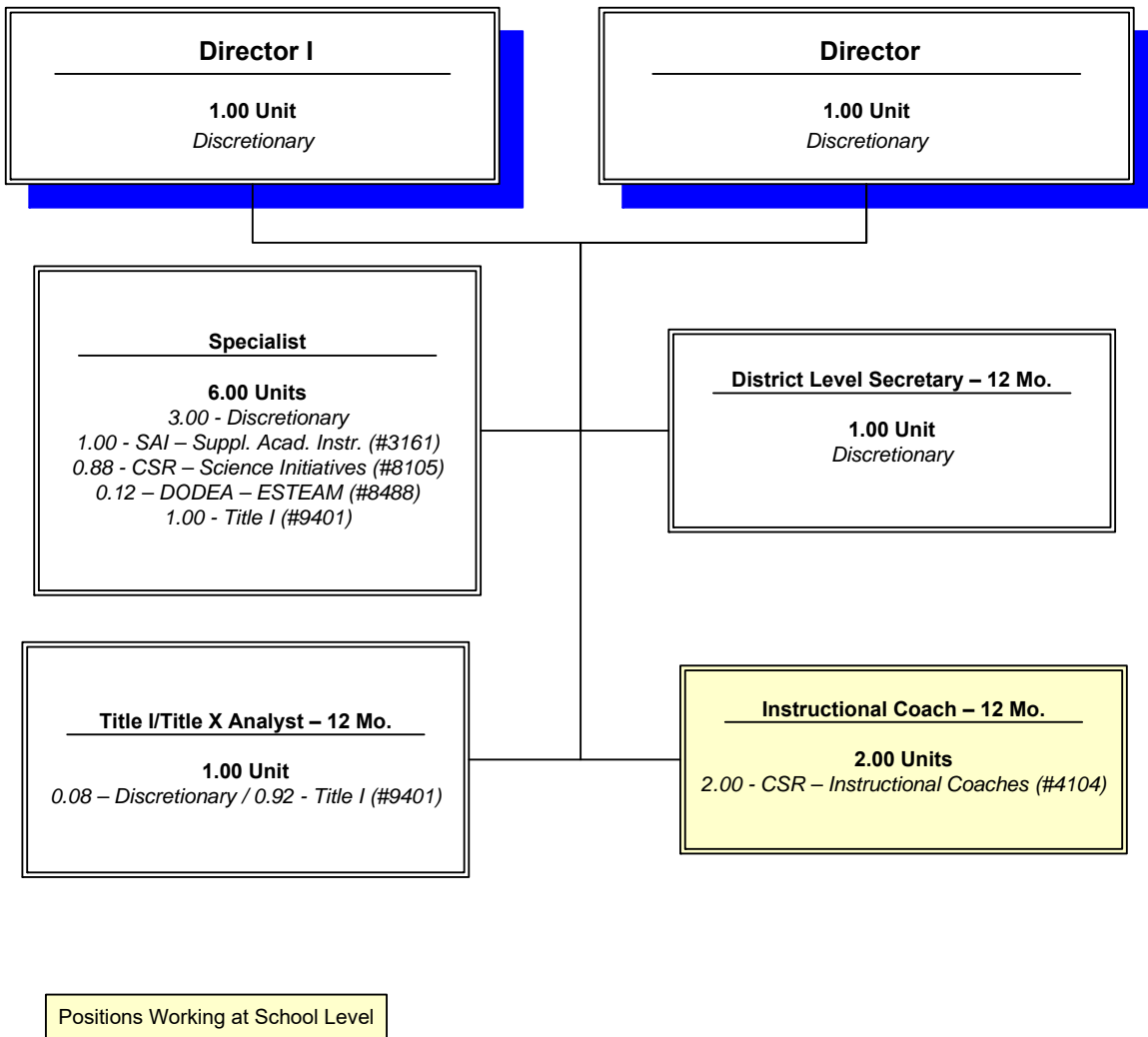


- Notes:**
1. Exceptional Student Education – Center 9016 and schools beginning with Edwins Elementary report to Director – Curriculum, Instruction, & Assessment – Center 9017.
  2. SIS – ESOL, Psychologists, & Health Svcs. – Center 9021 and schools beginning with Choctawhatchee High report to Director I – Curriculum, Instruction, & Assessment – Center 9017.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2018-2019**



# Staffing Chart



**Note:**  
**Title I (#9401) funds the following positions at Center 9017 for schools:**  
 Child Develop. Assoc. – 10 Mo. – 4.50; School Secretary – 12 Mo. – 0.21  
 Classroom Assistant, Title I – 9 Mo. – 0.13.  
 \*Project #8488 – DODEA – ESTEAM is not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:** 9017

**COST CENTER DESCRIPTION:**

The Curriculum, Instruction, & Assessment Department is responsible for implementation of Sunshine State Standards and Common Core Standards and the alignment of those standards to curriculum, instruction and assessment; collaboration with schools to plan, implement and evaluate all components of school improvement process; and guidance and monitoring compliance with federal/state/local policy. The following departments report to the Director I and/or Director: Student Intervention Services – ESOL, Psychologists, & Health Services and Exceptional Student Education (ESE). The following schools are supported by the Director I and/or Director: Edwins Elementary School, Eglin Elementary School, Florosa Elementary School, Kenwood Elementary School, Longwood Elementary School, Shalimar Elementary School, Silver Sands School, Southside Primary School, Wright Elementary School, Choctawhatchee High School, Destin Elementary School, Destin Middle School, Lewis School, Meigs Middle School, Okaloosa STEMM Academy, Pryor Middle School, and Shoal River Middle School. Support is also provided to all other schools in the district.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 573,028	\$ 587,525	\$ 14,497
	Educational Support	46,570	50,837	4,267
	Instructional	876	29	(847)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	620,474	638,391	17,917
300	Purchased Service	9,101	14,185	5,084
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,500	2,500	1,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 634,575	\$ 658,576	\$ 24,001

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	1.00	1.08	0.08
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	6.00	6.08	0.08

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Curriculum, Instruction & Assessment

CENTER NUMBER: 9017

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends and temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 222		\$ 222
0330	IN COUNTY TRAVEL For Directors and Secondary and Elementary Specialist to travel to school board meetings, senior staff meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SVC	3,840		3,840
0331	OUT OF COUNTY TRAVEL For Directors and Secondary and Elementary Specialist to travel to state and national trainings or conferences	6300	INSTR & CURR DEVEL SVC	2,000	(2,000)	-
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SVC	300		300
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 Directors and Elementary and Secondary Specialist	6300	INSTR & CURR DEVEL SVC	2,520		2,520
0390	OTHER PURCHASED SVC-PRINT/COPY Print Shop charges for printing of SAC related items, Pupil Progression Plans for all schools and district personnel, School Performance Plans, miscellaneous documents for Principals' Meetings and other district meetings	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 1 Only)				\$ 16,407	\$ (2,000)	\$ 14,407
GRAND TOTAL				\$ 22,407	\$ (2,000)	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0510	SUPPLIES General supplies for Curriculum Directors, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Jump drives, printers, projectors, etc.	6300	INSTR & CURR DEVEL SVC	500		500
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialist	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Pupil Progression Plan Revision Meetings: 10 teachers x \$100/day x 2 days = \$2000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 6,000	\$ -	\$ 6,000
	GRAND TOTAL			\$ 22,407	\$ (2,000)	\$ 20,407

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 141,914
Director I - 12 Month	1.00		150,636
District Level Secretary - 12 Month	1.00		47,064
Specialist - 12 Month	3.00		294,782
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>6.00</b>		<b>\$ 634,396</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Title I/Title X Analyst - 12 Month	T	0.08	a		\$ 3,773
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.08</b>			<b>\$ 3,773</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

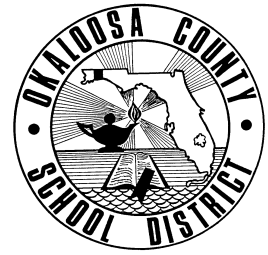
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 141,914
Director I - 12 Month	1.00		150,636
District Level Secretary - 12 Month	1.00		47,064
Specialist - 12 Month	3.00		294,782
Title I/Title X Analyst - 12 Month	0.08		3,773
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>6.08</b>		<b>\$ 638,169</b>

**\*Note:**

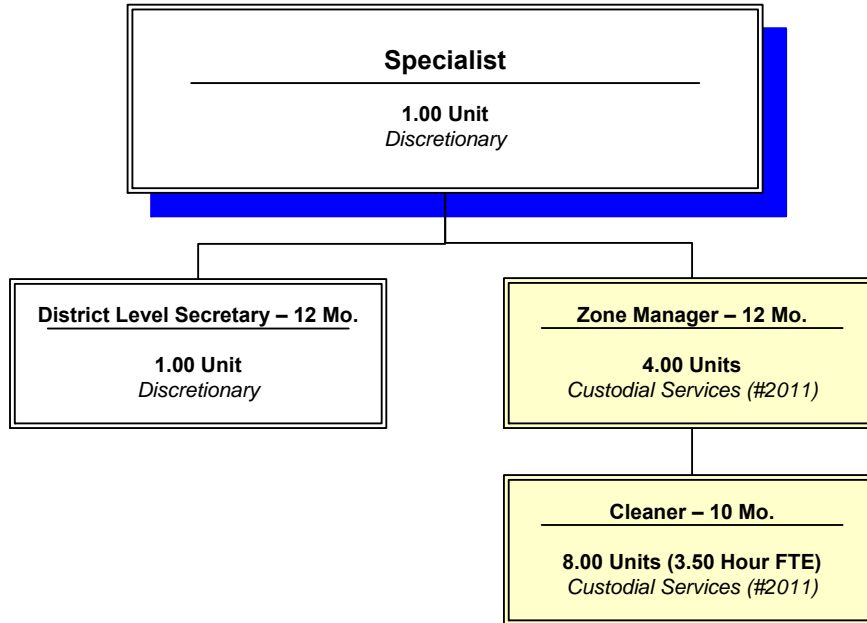
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.08 Title I/Title X Analyst - 12 Month from Project 8401 - Title I effective September 1, 2017.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2018-2019**



## Staffing Chart



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Custodial Services

**COST CENTER:** 9006

**COST CENTER DESCRIPTION:**

The Custodial Services Department has oversight of the school custodial service program.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 97,379	\$ 101,145	\$ 3,766
	Educational Support	45,387	47,636	2,249
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	142,766	148,781	6,015
300	<b>Purchased Service</b>	2,950	2,950	-
400	<b>Energy Services</b>	2,600	2,600	-
500	<b>Materials &amp; Supplies</b>	2,500	2,500	-
600	<b>Capital Outlay</b>	3,700	3,700	-
700	<b>Other Expenses</b>	400	400	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 154,916	\$ 160,931	\$ 6,015

STAFFING			
	2017-2018 Recommendation	2018-2019 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 Assistant Superintendent - School Operations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0331	OUT OF COUNTY TRAVEL State trainings and/or conferences	7900	OPERATION OF PLANT	\$ -		\$ -
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	TECHNOLOGY REPAIRS & MAINTENAN 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	1,750		1,750
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	200		200
0450	GASOLINE County wide use of department vehicle for Specialist	7900	OPERATION OF PLANT	2,600		2,600
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	1,500		1,500
Sub-Total (Page 1 Only)				\$ 7,050	\$ -	\$ 7,050
GRAND TOTAL				\$ 12,150	\$ -	\$ 12,150

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
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
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7900	OPERATION OF PLANT	1,300		1,300
0643	COMPUTER (>\$1000)/TECH INFRASTR 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
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7900	OPERATION OF PLANT	400		400
	Sub-Total (Page 2 Only)			\$ 5,100	\$ -	\$ 5,100
	GRAND TOTAL			\$ 12,150	\$ -	\$ 12,150

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,636
Specialist - 12 Month	1.00		101,145
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.00</b>		<b>\$ 148,781</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,636
Specialist - 12 Month	1.00		101,145
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>2.00</b>		<b>\$ 148,781</b>

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

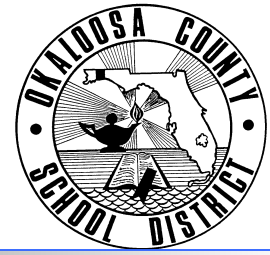
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

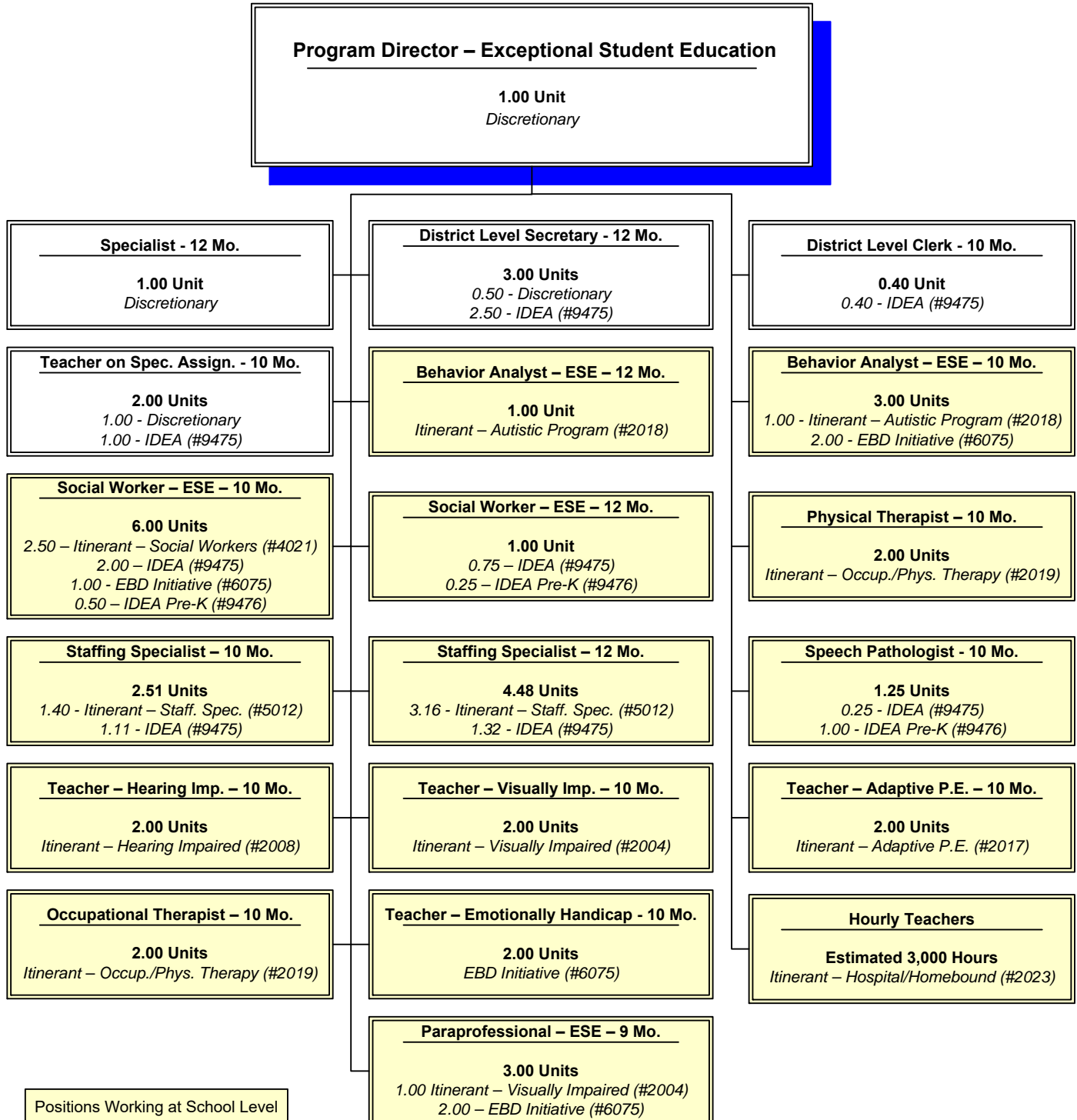
### Exceptional Student Education

Cost Center: 9016

Fiscal Year 2018-2019



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:**            **Exceptional Student Education**

**COST CENTER:**           **9016**

**COST CENTER DESCRIPTION:**

The Exceptional Student Education (ESE) Department provides development and oversight of educational services to students with exceptionalities as defined by state criteria, including gifted services. The department writes and provides oversight for IDEA Federal Grants.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2017-2018 Appropriation</b>	<b>2018-2019 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 122,075	\$ 217,426	\$ 95,351
	Educational Support	21,630	22,409	779
	Instructional	74,804	59,137	(15,667)
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>218,509</b>	<b>298,972</b>	<b>80,463</b>
<b>300</b>	<b>Purchased Service</b>	13,060	15,560	2,500
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	2,270	2,000	(270)
<b>600</b>	<b>Capital Outlay</b>	900	900	-
<b>700</b>	<b>Other Expenses</b>	2,500	2,500	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 237,239</b>	<b>\$ 319,932</b>	<b>\$ 82,693</b>

<b>STAFFING</b>			
	<b>2017-2018 Recommendation</b>	<b>2018-2019 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	2.00	1.00
Educational Support	0.50	0.50	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>2.50</b>	<b>3.50</b>	<b>1.00</b>

**OTHER INFORMATION:**

The Program Director - Exceptional Student Education is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

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	\$ 2,000		\$ 2,000
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	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	162	3	165
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	153		153
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	81	2	83
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	66	67	133
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students, interpreter services (on-line, telephone-based and face-to-face) for non-English speaking parents/students, and ESE expert consultants. Consultation for legal issues regarding ESE compliance issues.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0330	IN COUNTY TRAVEL Travel for parents to transport students for purposes of evaluation or other educational purposes	6150	PARENTAL INVOLVEMENT	200		200
Sub-Total (Page 1 Only)				\$ 6,662	\$ 72	\$ 6,734
GRAND TOTAL				\$ 24,922	\$ (428)	\$ 24,494

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

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 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	500	(500)	-
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers, etc.) Maintenance and overage charges for copier which serves the Pre-K D Child Find Office at Okaloosa Technical College and CHOICE High School	6300	INSTR & CURR DEVEL SVC	4,000		4,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	4,500		4,500
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	1,500		1,500
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	1,500		1,500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 2 Only)				\$ 14,860	\$ (500)	\$ 14,360
GRAND TOTAL				\$ 24,922	\$ (428)	\$ 24,494



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Exceptional Student Education

CENTER NUMBER: 9016

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) Replacement and/or addition of needed equipment	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware (keyboards, monitors, printers, etc)	6300	INSTR & CURR DEVEL SVC	400		400
0730	DUES AND FEES Council for Exceptional Children membership, 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)				\$ 3,400	\$ -	\$ 3,400
GRAND TOTAL				\$ 24,922	\$ (428)	\$ 24,494

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Exceptional Student Education  
 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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 22,381
Program Director - 12 Month	1.00		123,080
Teacher on Special Assignment - 10 Month	1.00		55,659
<b>(A) Total Positions Approved For FY 2017-2018</b>	2.50		\$ 201,120

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

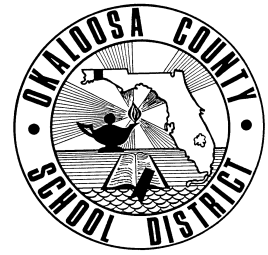
Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	A	1.00	a	\$ 94,318
<b>(B) Total Requested Additions, Deletions, Changes</b>		1.00		\$ 94,318

**Section C**

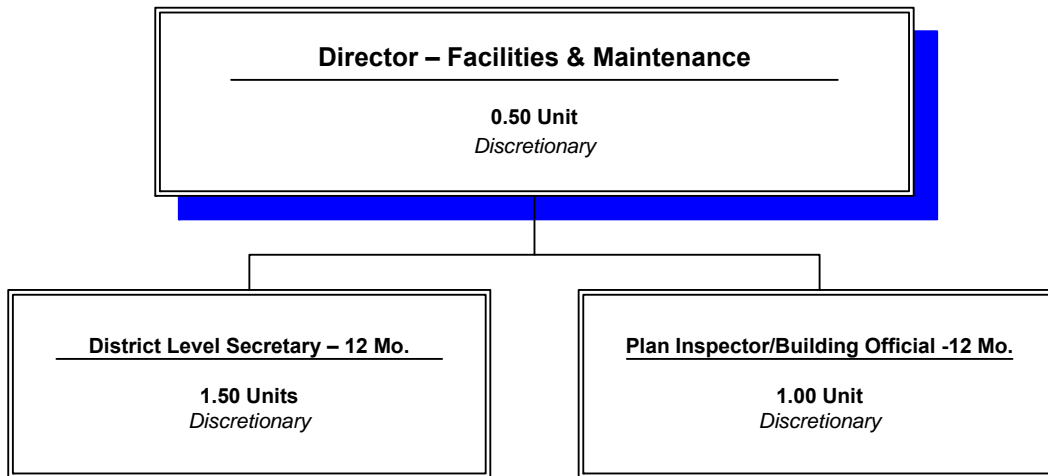
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 22,381
Program Director - 12 Month	1.00		123,080
Specialist - 12 Month	1.00		94,318
Teacher on Special Assignment - 10 Month	1.00		55,659
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	3.50		\$ 295,438

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

(a) Add 1.00 Specialist - 12 Month effective August 1, 2018.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Facilities Planning

**COST CENTER:** 9007

**COST CENTER DESCRIPTION:**

The Facilities Planning Department responsibilities include oversight of all District owned properties, IAQ issues, district-wide self-help projects, and the Construction Total Program Management (TPM) contract. In addition, the department compiles reports and recommendations for the School Board, issues building permits, has oversight of the DOE Florida Inventory of School Houses (FISH) database, and maintains records and plans for all District owned properties.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 65,188	\$ 67,664	\$ 2,476
	Educational Support	96,015	97,962	1,947
	Instructional	-	-	-
	Professional/Technical	104,243	106,011	1,768
	Subtotal - Salaries & Benefits	<u>265,446</u>	<u>271,637</u>	<u>6,191</u>
300	Purchased Service	74,100	64,650	(9,450)
400	Energy Services	1,500	1,750	250
500	Materials & Supplies	2,100	3,000	900
600	Capital Outlay	600	600	-
700	Other Expenses	11,600	11,600	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 355,346</u>	<u>\$ 353,237</u>	<u>\$ (2,109)</u>

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	1.50	1.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Facilities 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	\$ 100	\$ (31)	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans and specifications for district-wide projects (architect, engineer, design/) drawings Building Official use; and, Future land use/sale: appraisals, surveys, environ studies, etc...\$20,000, 2/Year Bleacher/Stadium inspection requirement \$20,000, and 3/Year AHERA Inspection requirement \$20,000	7400	FACILITIES ACQUISITION & CONSTR	60,000		60,000
0331	OUT OF COUNTY TRAVEL Out of county travel for Plan Inspector/Building Official and Elec Inspector and licensure update: 1) BOAF Conference (continuing education for two) \$4,000 2) Director to attend FEPA Conference \$1,000	7400	FACILITIES ACQUISITION & CONSTR	5,000	(5,000)	-
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	500		500
0360	LEASE AND RENTAL AGREEMENTS 1/2 Xerox Copier Lease Cost (Shared with Center 9006 - Custodial Services)	7400	FACILITIES ACQUISITION & CONSTR	1,750		1,750
0365	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	7400	FACILITIES ACQUISITION & CONSTR	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for shipping for office operation and advertisement for bids and services; Certified/RRR mail services	7400	FACILITIES ACQUISITION & CONSTR	100		100
Sub-Total (Page 1 Only)				\$ 68,850	\$ (5,031)	\$ 63,819
GRAND TOTAL				\$ 86,700	\$ (5,031)	\$ 81,669

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Facilities Planning

CENTER NUMBER: 9007

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend for 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	1,750		1,750
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier) and other general office supplies and custodial supplies Large format plotter cartridges and printheads (add'l cost of approx \$1,000)	7400	FACILITIES ACQUISITION & CONSTR	2,400		2,400
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	200		200
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	600		600
0730	DUES AND FEES Building official license renewal, Sunpass transponder replenishment, BOAF, and International Code Council dues Annual County Health Dept and Florida DEP fees	7400	FACILITIES ACQUISITION & CONSTR	600		600
0730	DUES AND FEES License renewal for one year for Weatherbug System **Second license renewal	7400	FACILITIES ACQUISITION & CONSTR	11,000		11,000
Sub-Total (Page 2 Only)				\$ 17,850	\$ -	\$ 17,850
GRAND TOTAL				\$ 86,700	\$ (5,031)	\$ 81,669

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

MIS 3390

**Department Name:** Facilities 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**

<b>Positions Approved for Fiscal Year 2017-2018</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 67,664
District Level Secretary - 12 Month	1.50		97,962
Plan Inspector/Building Official - 12 Month	1.00		105,942
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>3.00</b>		<b>\$ 271,568</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2018-2019</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 67,664
District Level Secretary - 12 Month	1.50		97,962
Plan Inspector/Building Official - 12 Month	1.00		105,942
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>3.00</b>		<b>\$ 271,568</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

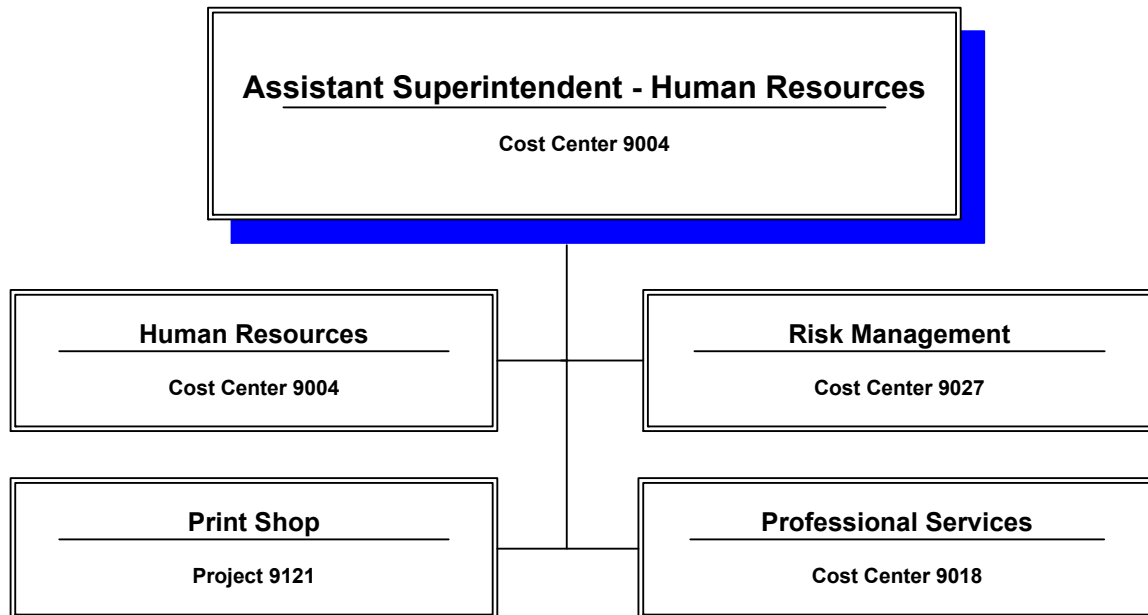
***Human Resources***

**Cost Center: 9004**

**Fiscal Year 2018-2019**

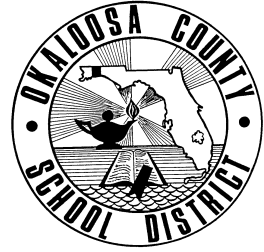


# Organizational Chart

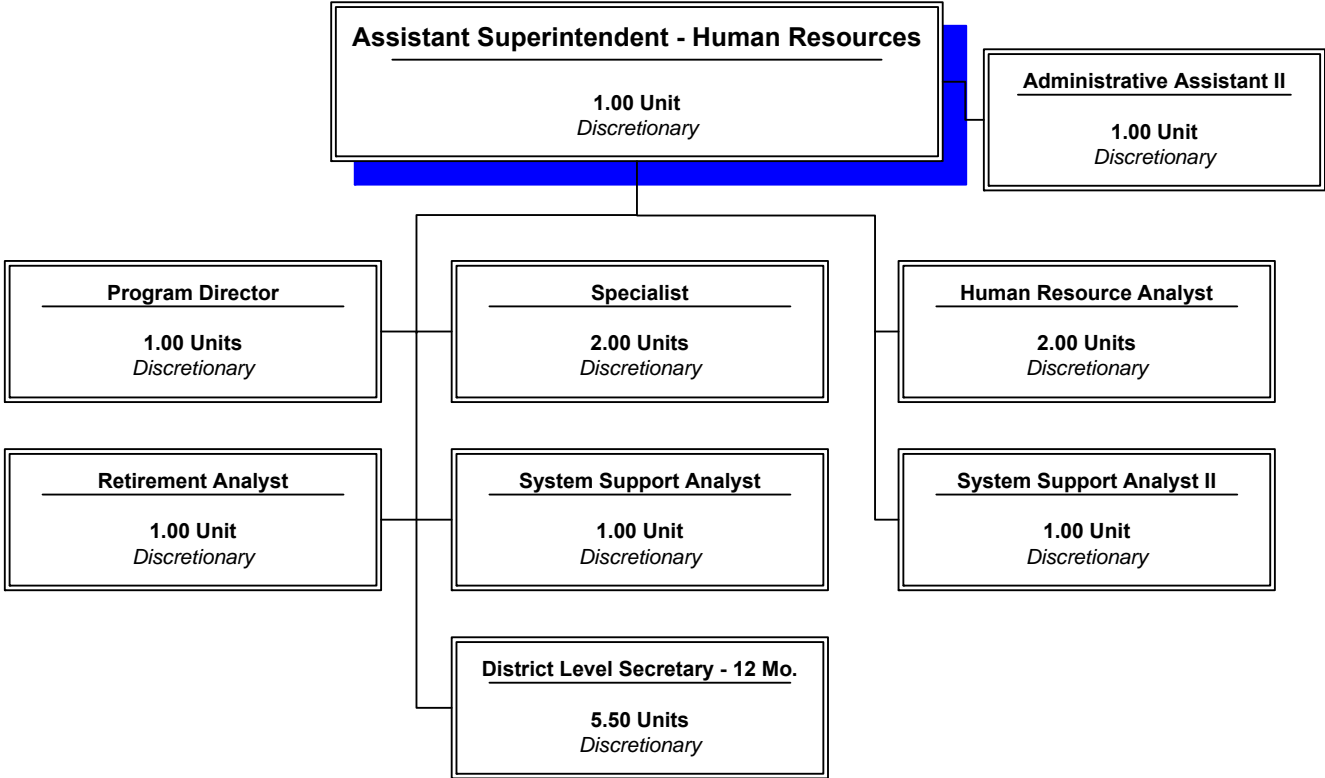




**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2018-2019**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Human Resources

**COST CENTER:** 9004

**COST CENTER DESCRIPTION:**

The Human Resources Department is 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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 357,434	\$ 413,070	\$ 55,636
	Educational Support	577,713	590,532	12,819
	Instructional	-	-	-
	Professional/Technical	50,825	54,155	3,330
	Subtotal - Salaries & Benefits	985,972	1,057,757	71,785
300	Purchased Service	32,075	40,512	8,437
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	2,230	3,030	800
700	Other Expenses	3,700	4,600	900
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,033,977	\$ 1,115,899	\$ 81,922

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.60	4.00	0.40
Educational Support	10.50	10.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	15.10	15.50	0.40

**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 2018-2019

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; preparation of files for lawyers; etc.	7730	STAFF SERVICES	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	76	7	83
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	67	221
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	6,000		6,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, SHRM Conference, Equity 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	500		500
0360	LEASE AND RENTAL AGREEMENTS Annual contracts for Toshiba copier	7730	STAFF SERVICES	5,000	(1,000)	4,000
Sub-Total (Page 1 Only)				\$ 25,730	\$ (10,926)	\$ 14,804
GRAND TOTAL				\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 12,000	\$ 9,662	\$ 21,662
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	1,800		1,800
0375	CELLULAR TELEPHONE Cellular telephone stipend (2)	7730	STAFF SERVICES	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	250		250
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	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 28,850	\$ 9,662	\$ 38,512
GRAND TOTAL				\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 500		\$ 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	1,000		1,000
0730	DUES AND FEES Annual dues for FSLRS plus chief negotiator and two team members	7100	SCHOOL BOARD	3,100		3,100
0730	DUES AND FEES FASPA and SHRM dues for Assistant Superintendent, Specialist and Administrative Assistant	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)			\$ 6,130	\$ -	\$ 6,130
	GRAND TOTAL			\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,155
Assistant Superintendent - Human Resources - 12 Month	1.00		124,236
District Level Secretary - 12 Month	5.50		280,906
Human Resource Analyst - 12 Month	2.00		111,085
Retirement Analyst - 12 Month	1.00		42,395
Specialist - 12 Month	2.60		244,667
System Support Analyst - 12 Month	1.00		87,479
System Support Analyst II - 12 Month	1.00		67,501
<b>(A) Total Positions Approved For FY 2017-2018</b>	15.10		\$ 1,012,424

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

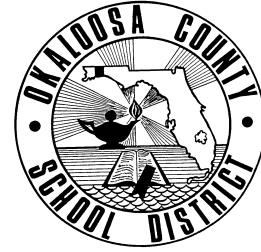
Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(0.60) a		\$ (61,081)
Program Director - 12 Month	A	1.00 b		105,110
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.40		\$ 44,029

**Section C**

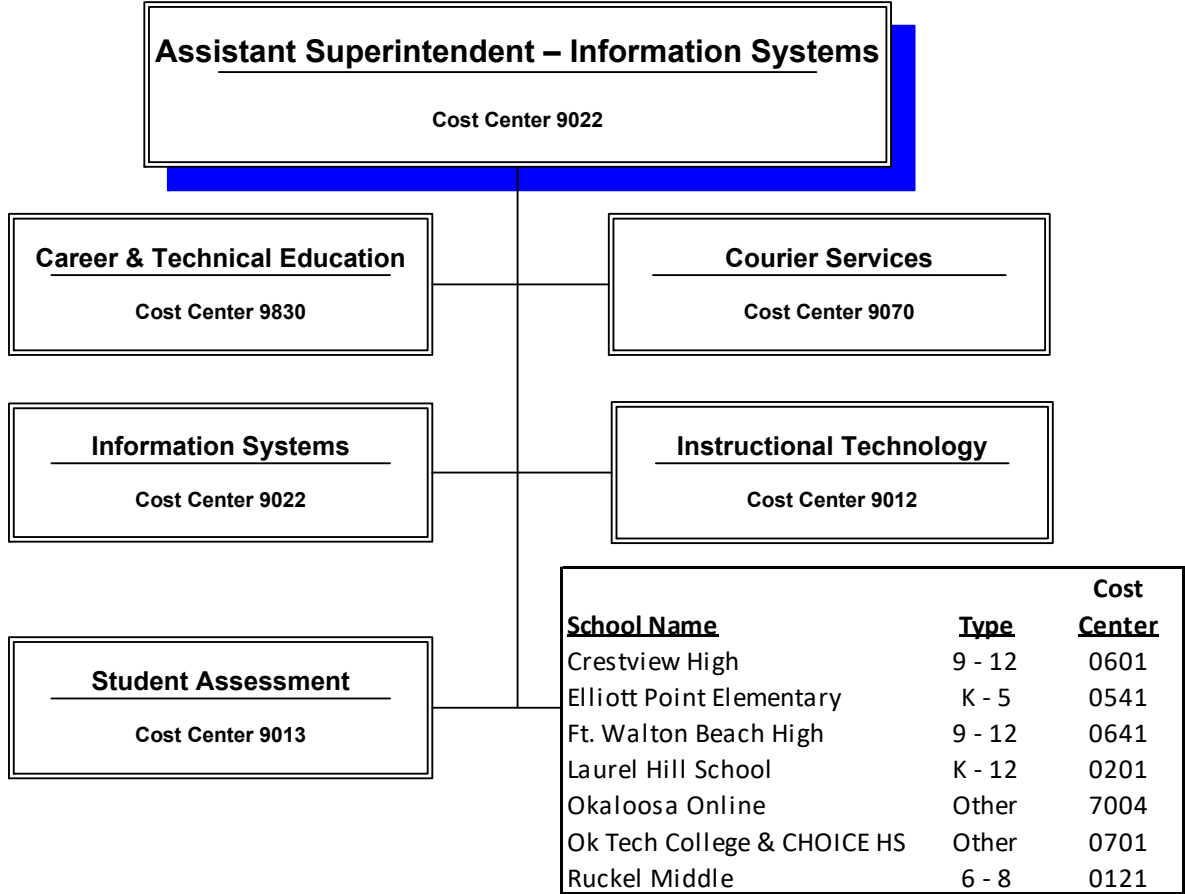
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,155
Assistant Superintendent - Human Resources - 12 Month	1.00		124,236
District Level Secretary - 12 Month	5.50		280,906
Human Resource Analyst - 12 Month	2.00		111,085
Program Director - 12 Month	1.00		105,110
Retirement Analyst - 12 Month	1.00		42,395
Specialist - 12 Month	2.00		183,586
System Support Analyst - 12 Month	1.00		87,479
System Support Analyst II - 12 Month	1.00		67,501
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	15.50		\$ 1,056,453

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

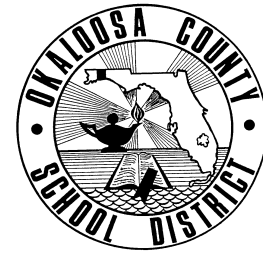
(a) Delete 0.60 Specialist - 12 Month effective July 1, 2018.  
 (b) Add 1.00 Program Director - 12 Month effective August 1, 2018.



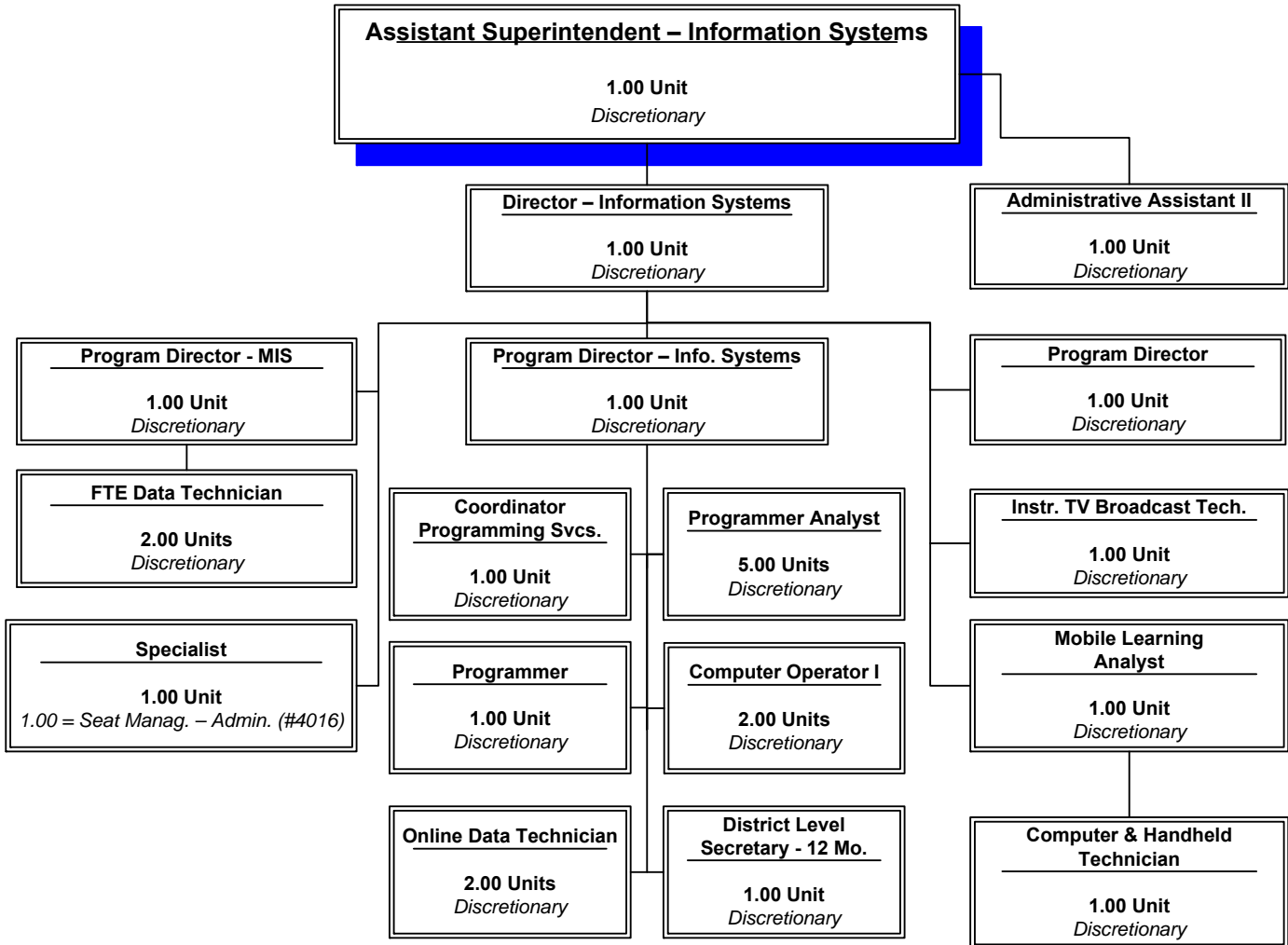
# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2018-2019**



# Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Information Systems

**COST CENTER:** 9022

**COST CENTER DESCRIPTION:**

The Information Systems Department 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 the District's administrative computer system, AS400; maintains existing systems and incorporates changes and enhancements recommended from both the school and district level; provides systems that will minimize duplication of data entry work and maximize management information; provides systems that will comply with the Department of Education Data Base requirement; continues to evaluate new technology and select proven solutions; and selects hardware and software that form the foundation for a robust network with rich connectivity and electronic transfer of information. Seat Management, Instructional Technology, and Mobile Learning are managed by this department.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 640,435	\$ 661,516	\$ 21,081
	Educational Support	181,886	178,347	(3,539)
	Instructional	-	-	-
	Professional/Technical	1,355,471	1,400,504	45,033
	Subtotal - Salaries & Benefits	<u>2,177,792</u>	<u>2,240,367</u>	<u>62,575</u>
300	Purchased Service	118,573	57,290	(61,283)
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	15,200	22,200	7,000
600	Capital Outlay	5,000	4,000	(1,000)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,317,565</u>	<u>\$ 2,324,857</u>	<u>\$ 7,292</u>

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	15.00	15.00	-
<b>Total Staff</b>	<u>23.00</u>	<u>23.00</u>	<u>-</u>

**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 2018-2019

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 (4)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 189		\$ 189
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director, ERATE for Director	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, Microfiche Scan Pro (MIS) (\$1,500) reader, shredder, and Moore Detacher (\$1,900)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	3,600		3,600
0355	TECHNOLOGY REPAIRS & MAINTENAN Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers prod. tape drives and backup (this line item is for adhoc repairs). iPad repairs	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Lease on three (3) Xerox copiers in Operations, MIS and Asst. Sup. Office Xerox copiers (MIS and Operations). AE 7176249 - (\$1,300); AE 7178166 - \$1,120; Xerox 5500 - \$1,697	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,115	2	4,117
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	13,000		13,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,400		1,400
Sub-Total (Page 1 Only)				\$ 27,304	\$ 2	\$ 27,306
GRAND TOTAL				\$ 84,677	\$ 2	\$ 84,679

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
0375	CELLULAR TELEPHONE Cellular telephone stipend x 4	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 2,475		\$ 2,475
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) Includes FERPA notices mailed home annually (\$12,500)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	14,000		14,000
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing (\$300) Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes (\$9,050), and contracted document shredding (\$2,500)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	11,850		11,850
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	22,000		22,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	200		200
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 54,373	\$ -	\$ 54,373
GRAND TOTAL				\$ 84,677	\$ 2	\$ 84,679

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Information Systems

CENTER NUMBER: 9022

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 1,000		\$ 1,000
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) AS/400 software modules as needed	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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	1,000		1,000
Sub-Total (Page 3 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 84,677</u>	<u>\$ 2</u>	<u>\$ 84,679</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,151
Assistant Superintendent - Information Systems - 12 Month	1.00		146,432
Computer & Handheld Technician - 12 Month	1.00		65,637
Computer Operator I - 12 Month	2.00		113,832
Coordinator - 12 Month	1.00		121,433
Director - 12 Month	1.00		137,923
District Level Secretary - 12 Month	1.00		64,515
F.T.E. Data Technician - 12 Month	2.00		145,268
Instructional Television Broadcast Technician - 12 Month	1.00		77,663
Mobile Learning Analyst - 12 Month	1.00		105,916
Online Data Technician - 12 Month	2.00		129,736
Program Director - 12 Month	3.00		376,972
Programmer - 12 Month	1.00		82,486
Programmer Analyst - 12 Month	5.00		588,214
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>23.00</b>		<b>\$ 2,240,178</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

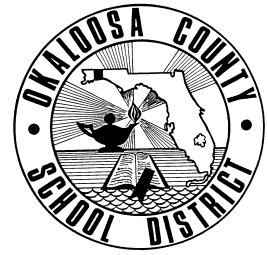
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
		-		\$ -

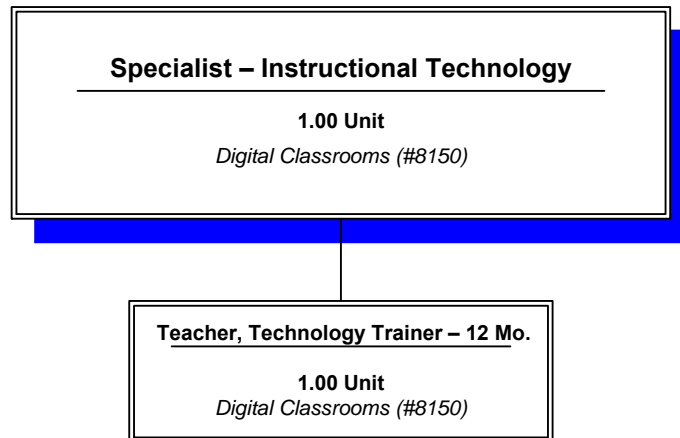
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,151
Assistant Superintendent - Information Systems - 12 Month	1.00		146,432
Computer & Handheld Technician - 12 Month	1.00		65,637
Computer Operator I - 12 Month	2.00		113,832
Coordinator - 12 Month	1.00		121,433
Director - 12 Month	1.00		137,923
District Level Secretary - 12 Month	1.00		64,515
F.T.E. Data Technician - 12 Month	2.00		145,268
Instructional Television Broadcast Technician - 12 Month	1.00		77,663
Mobile Learning Analyst - 12 Month	1.00		105,916
Online Data Technician - 12 Month	2.00		129,736
Program Director - 12 Month	3.00		376,972
Programmer - 12 Month	1.00		82,486
Programmer Analyst - 12 Month	5.00		588,214
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>23.00</b>		<b>\$ 2,240,178</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 2018-2019**

**DEPARTMENT:** Instructional Technology Services

**COST CENTER:** 9012

**COST CENTER DESCRIPTION:**

The Instructional Technology Services Department is responsible for coordinating technology training, including district and state provided technology resources; coordinating school media centers; technology integration in schools by providing district technology resources; and supporting the implementation of district technology resources.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 103,565	\$ -	\$ (103,565)
	Educational Support	-	-	-
	Instructional	113,547	-	(113,547)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	217,112	-	(217,112)
300	Purchased Service	5,000	1,300	(3,700)
400	Energy Services	-	-	-
500	Materials & Supplies	500	500	-
600	Capital Outlay	1,500	1,400	(100)
700	Other Expenses	300	300	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 224,412	\$ 3,500	\$ (220,912)

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	1.00	-	(1.00)
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	-	(2.00)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0330	IN COUNTY TRAVEL Travel to and from schools, deploying a la carte training at school sites. Also, potential travel from Central Office to Carver Hill during the work day.	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 400		\$ 400
0331	OUT OF COUNTY TRAVEL Travel to conference - FETC (2)	6500	INSTRUCTION RELATED TECHNOLOGY	-		-
0350	REPAIR AND MAINTENANCE Copy machine general maintenance Tech Lab Copy Machine	6500	INSTRUCTION RELATED TECHNOLOGY	800		800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for media specialists and other trainings	6500	INSTRUCTION RELATED TECHNOLOGY	100		100
0510	SUPPLIES Office supplies	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
Sub-Total (Page 1 Only)				\$ 3,200	\$ -	\$ 3,200
GRAND TOTAL				\$ 3,500	\$ -	\$ 3,500



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 300		\$ 300
Sub-Total (Page 2 Only)				\$ 300	\$ -	\$ 300
GRAND TOTAL				<u>\$ 3,500</u>	<u>\$ -</u>	<u>\$ 3,500</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 107,539
Teacher, Technology Trainer - 12 Month	1.00		115,267
<b>(A) Total Positions Approved For FY 2017-2018</b>	2.00		\$ 222,806

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	T	(1.00)	a		(107,539)
Teacher, Technology Trainer - 12 Month	T	(1.00)	a		(115,267)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(2.00)			\$ (222,806)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	-		\$ -

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

(a) Transferred 1.00 Specialist - Instructional Technology - 12 Month and 1.00 Teacher, Technology Trainer - 12 Month to Project 8150 - Digital Classrooms effective July 3, 2017.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

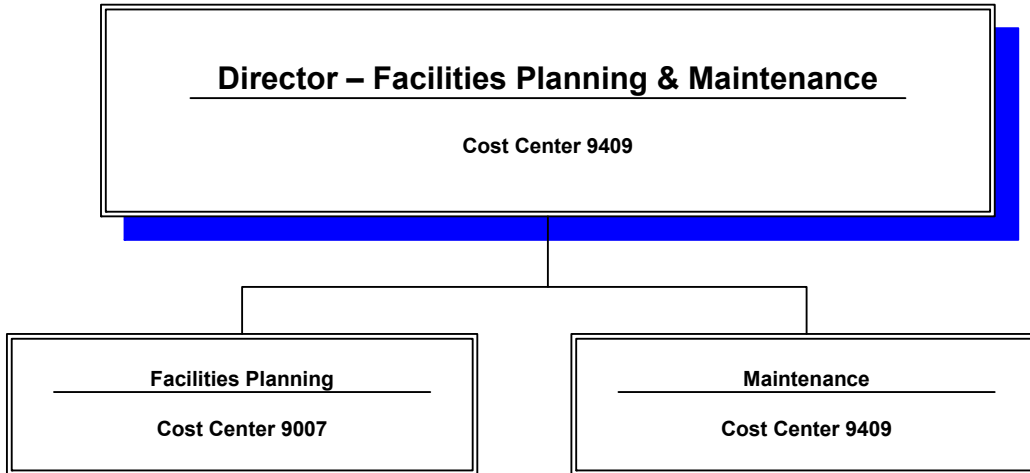
**Maintenance**

**Cost Center: 9409**

**Fiscal Year 2018-2019**



# Organizational Chart



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

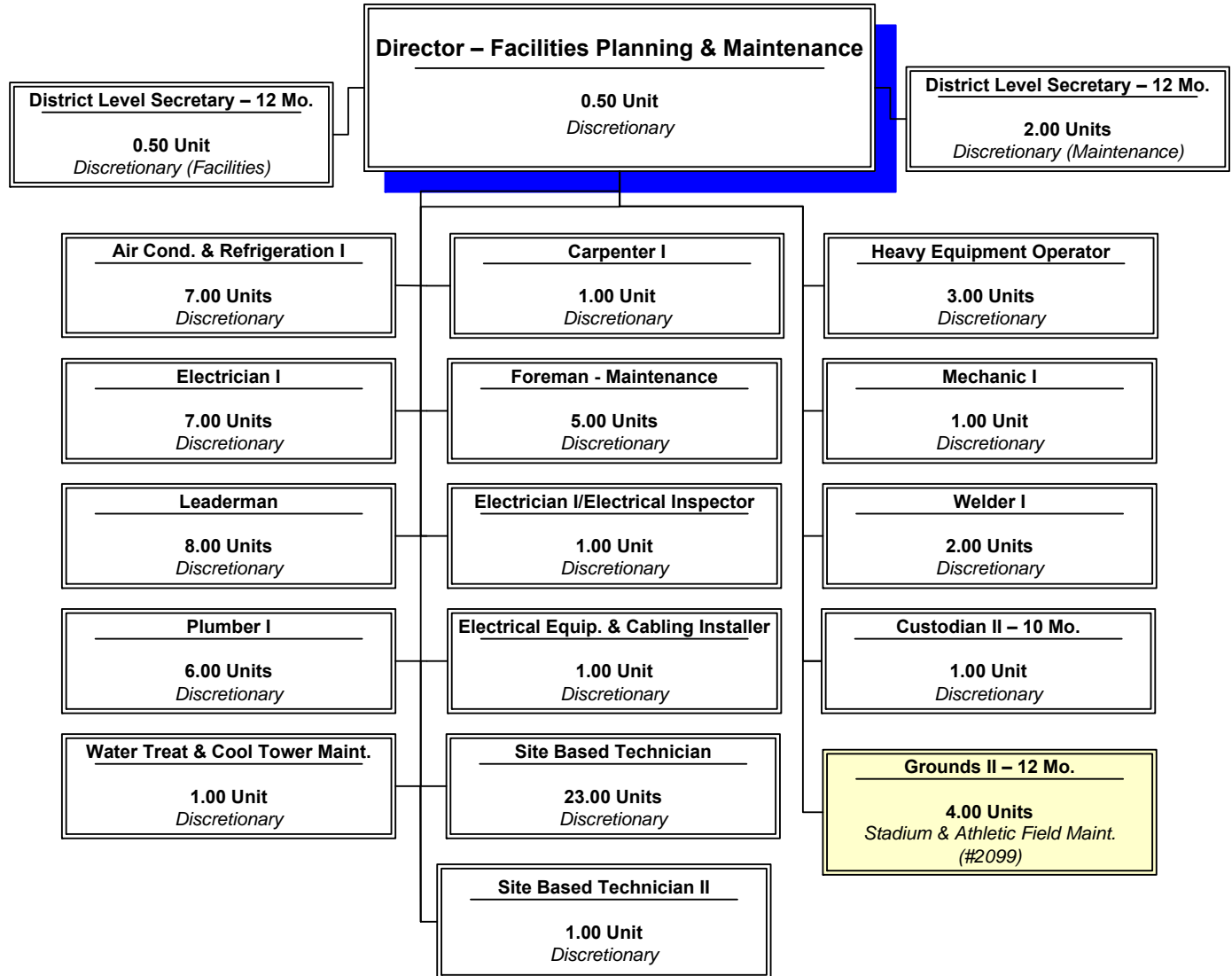


**Maintenance**

**Cost Center: 9409**

**Fiscal Year 2018-2019**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Maintenance

**COST CENTER:** 9409

**COST CENTER DESCRIPTION:**

The Maintenance Department provides maintenance of all school district facilities. Maintenance functions include preventive maintenance, safety inspections, routine repairs, and emergency responses.

**FUND SOURCE:** Maintenance Transfer from Capital Outlay; and FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 442,130	\$ 457,365	\$ 15,235
	Educational Support	3,552,236	3,601,537	49,301
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,994,366	4,058,902	64,536
300	Purchased Service	107,450	108,450	1,000
400	Energy Services	100,300	100,600	300
500	Materials & Supplies	58,200	55,200	(3,000)
600	Capital Outlay	-	1,887	1,887
700	Other Expenses	4,000	4,800	800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,264,316	\$ 4,329,839	\$ 65,523

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.50	5.50	-
Educational Support	65.50	65.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	71.00	71.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Maintenance

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	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	-	330	330
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,043	2,043
0331	OUT OF COUNTY TRAVEL Fire Safety Certification State Conference	8100	MAINTENANCE ADMINISTRATION	100	(100)	-
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 Requesting same amount as last year.	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment Requesting increase from last year since price of bottled gas continues to increase.	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100		100
Sub-Total (Page 1 Only)				\$ 43,200	\$ 2,273	\$ 45,473
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	\$ 12,000		\$ 12,000
0372	TELEPHONE MAINTENANCE Telephone repair	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	200		200
0375	CELLULAR TELEPHONE Pust to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	8100	MAINTENANCE ADMINISTRATION	26,000	100	26,100
0393	CONTRACTS-NONPROFESSIONAL SVC Construction Dumpster Service Requesting the same amount as last year	7900	OPERATION OF PLANT	30,000		30,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	950		950
0420	BOTTLED GAS Supports welding equipment Requesting increase. Cost of bottled gas has gone up	8100	MAINTENANCE ADMINISTRATION	600		600
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	88,000		88,000
Sub-Total (Page 2 Only)				\$ 157,850	\$ 100	\$ 157,950
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Maintenance

CENTER NUMBER: 9409

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	GASOLINE For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	\$ 12,000		\$ 12,000
0510	DIESEL FUEL Miscellaneous custodial supplies	7900	OPERATION OF PLANT	200		200
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
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	12,000		12,000
0644	COMPUTER HARDWARE (UNDER \$1,000) iPads	8100	MAINTENANCE ADMINISTRATION	1,887		1,887
Sub-Total (Page 3 Only)				\$ 69,087	\$ -	\$ 69,087
GRAND TOTAL				\$ 274,937	\$ 2,373	\$ 277,310



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Maintenance  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees Sunpass fees and an increase in toll fees	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags	8100	MAINTENANCE ADMINISTRATION	800		800
Sub-Total (Page 4 Only)				\$ 4,800	\$ -	\$ 4,800
GRAND TOTAL				<u>\$ 274,937</u>	<u>\$ 2,373</u>	<u>\$ 277,310</u>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

MIS 3390

Department Name: Maintenance  
 Cost Center No.: 9409  
 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 2017-2018</b>			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 394,902
Carpenter I - 12 Month	1.00		64,499
Custodian II District - 10 Month	1.00		46,088
Director - Facilities Planning & Maintenance - 12 Month	0.50		67,664
District Level Secretary - 12 Month	2.50		152,085
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,271
Electrician I - 12 Month	7.00		384,271
Electrician I/Electrical Inspector - 12 Month	1.00		64,744
Foreman - Maintenance - 12 Month	5.00		389,460
Heavy Equipment Operator - 12 Month	3.00		172,305
Leaderman - 12 Month	8.00		523,831
Mechanic I - 12 Month	1.00		64,515
Plumber I - 12 Month	6.00		322,293
Site Based Technician - 12 Month	23.00		1,160,522
Site Based Technician II - 12 Month	1.00		32,535
Water Treatment & Cool Tower Maint - 12 Month	1.00		64,515
Welder I - 12 Month	2.00		111,029
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>71.00</b>		<b>\$ 4,052,529</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

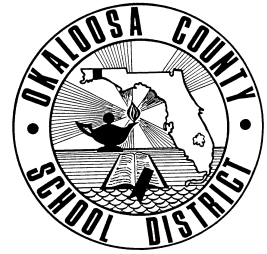
**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2018-2019</b>			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 394,902
Carpenter I - 12 Month	1.00		64,499
Custodian II District - 10 Month	1.00		46,088
Director - Facilities Planning & Maintenance - 12 Month	0.50		67,664
District Level Secretary - 12 Month	2.50		152,085
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,271
Electrician I - 12 Month	7.00		384,271
Electrician I/Electrical Inspector - 12 Month	1.00		64,744
Foreman - Maintenance - 12 Month	5.00		389,460
Heavy Equipment Operator - 12 Month	3.00		172,305
Leaderman - 12 Month	8.00		523,831
Mechanic I - 12 Month	1.00		64,515
Plumber I - 12 Month	6.00		322,293
Site Based Technician - 12 Month	23.00		1,160,522
Site Based Technician II - 12 Month	1.00		32,535
Water Treatment & Cool Tower Maint - 12 Month	1.00		64,515
Welder I - 12 Month	2.00		111,029
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>71.00</b>		<b>\$ 4,052,529</b>

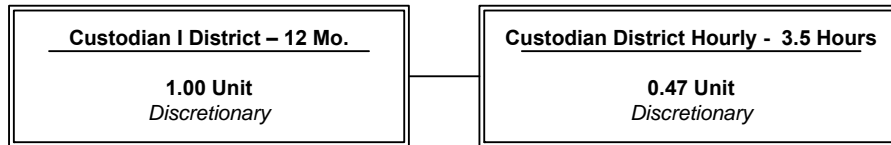
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2018-2019**

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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 2018-2019**

**DEPARTMENT:** Niceville Central Complex

**COST CENTER:** 9060

**COST CENTER DESCRIPTION:**

Custodial services, telephone, and utilities for Niceville Central Office operations are recorded at this cost center.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	80,833	83,433	2,600
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	80,833	83,433	2,600
300	Purchased Service	20,240	23,030	2,790
400	Energy Services	90,396	90,396	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 197,969	\$ 203,359	\$ 5,390

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.47	1.47	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	1.47	1.47	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Niceville Central Complex

CENTER NUMBER: 9060

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0371	TELEPHONE Local Telephone Service - Utilities: Cost of local phone services: *Approximately \$850/month x 12 months = \$10,200 **Based on past 3 years and this year's average costs.	7900	OPERATION OF PLANT	\$ 10,200		\$ 10,200
0372	TELEPHONE MAINTENANCE Maintenance and Repair Costs for Telephone System: Repair of telephone system, trunk cards, magazines, new telephones, etc. - \$1,000	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$20/month x 12 months = \$240	7900	OPERATION OF PLANT	240		240
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 Monthly garbage and dumpster service: Approx.: \$332/month x 12 months = \$3,990	7900	OPERATION OF PLANT	3,990		3,990
0393	CONTRACTS-NONPROFESSIONAL SVC Carpet cleaning, painting, waxing, etc. for curriculum offices, student services, training lab, training room, 3 offices in lab, transportation, etc. Carpet cleaning/tile waxing = \$3,400. Painting/misc. needs = \$600	7900	OPERATION OF PLANT	4,000		4,000
0410	NATURAL GAS Natural Gas – Utilities: Approx.: \$33/month x 12 months = \$396	7900	OPERATION OF PLANT	396		396
0430	ELECTRICITY Electricity – Utilities: Approx.: \$7,500/month x 12 months = \$90,000	7900	OPERATION OF PLANT	90,000		90,000
Sub-Total (Page 1 Only)				\$ 113,426	\$ -	\$ 113,426
GRAND TOTAL				\$ 119,926	\$ -	\$ 119,926

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0510	SUPPLIES General supplies for Central Complex to include curriculum offices, transportation offices, training room offices, training room and transportation restrooms, student services offices, etc. Addition of offices/employees has created a rise in the amount of supplies being used and needed	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 2 Only)				\$ 6,500	\$ -	\$ 6,500
GRAND TOTAL				\$ 119,926	\$ -	\$ 119,926

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 55,319
District Custodian - Hourly - 12 Month	0.47		28,114
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>1.47</b>		<b>\$ 83,433</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

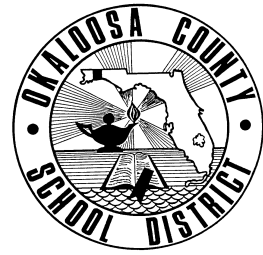
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

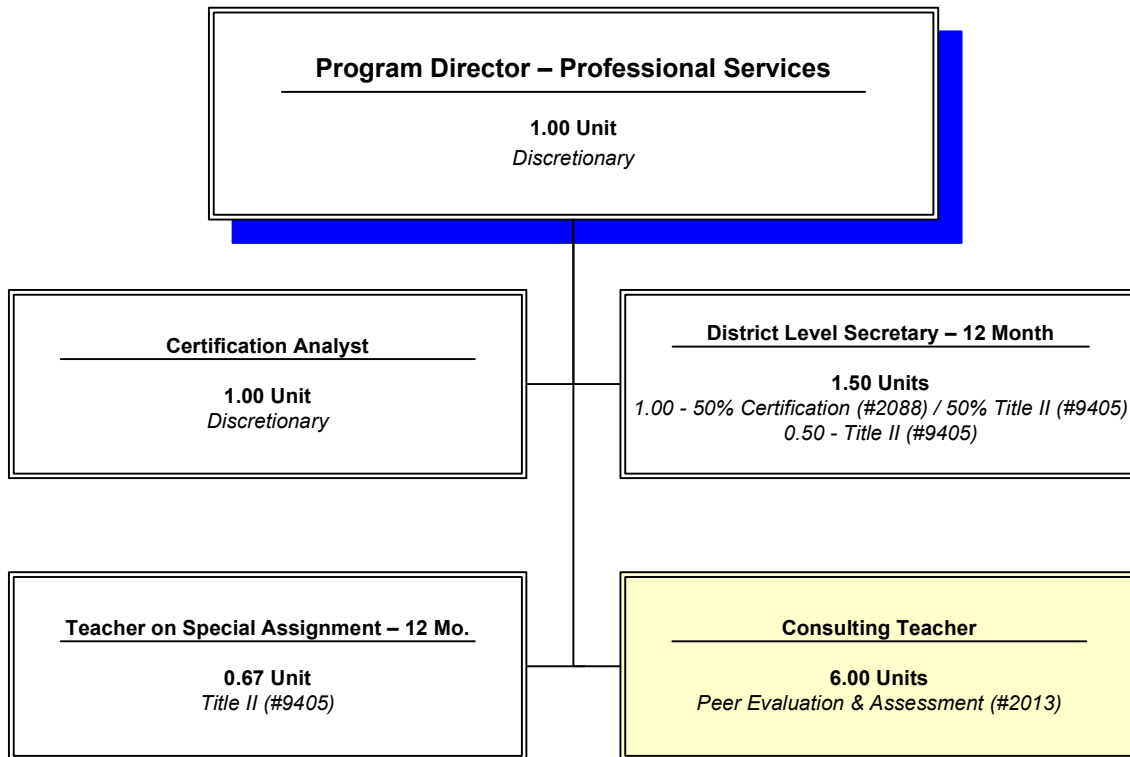
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 55,319
District Custodian - Hourly - 12 Month	0.47		28,114
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>1.47</b>		<b>\$ 83,433</b>

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



Revised  
7/12/19

# Staffing Chart



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Professional Services

**COST CENTER:** 9018

**COST CENTER DESCRIPTION:**

The Professional Services Department is responsible for the operation of the teacher evaluation system, including the procedures and training of all teachers and administrative evaluators; the development and implementation of the peer mentor program; the district orientation for new instructional personnel; the new teacher induction program; the operation and maintenance of the My Learning Plan OASYS (online evaluation system); the coordination of changes to all teacher evaluation procedures and forms; the procurement of teacher evaluation data and reports; the implementation of the state required professional development certification program and submission of the corresponding state reports on the FDOE eIPEP platform; the hiring, training, and evaluation of district peer evaluators; the contact for university and college placement requests; the provider of Clinical Educator Training; and the coordinator for the placement of student teachers, interns, and practicum students.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,544	\$ 131,290	\$ 4,746
	Educational Support	68,156	70,379	2,223
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>194,700</u>	<u>201,669</u>	<u>6,969</u>
300	Purchased Service	2,350	3,150	800
400	Energy Services	-	-	-
500	Materials & Supplies	800	500	(300)
600	Capital Outlay	400	200	(200)
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 198,350</u>	<u>\$ 205,619</u>	<u>\$ 7,269</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 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 Program Director - Professional Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Professional Services

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	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel for Program Director to attend state meetings for evaluation and effective training	6400	INSTR STAFF TRAINING SERVICES	500	(500)	-
0350	REPAIR AND MAINTENANCE Repair/maintenance of office equipment	6400	INSTR STAFF TRAINING SERVICES	100		100
0360	LEASE AND RENTAL AGREEMENTS Copier for Professional Services Printing	6400	INSTR STAFF TRAINING SERVICES	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES General office supplies and materials Office personnel 4 x \$125	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 4,350	\$ (500)	\$ 3,850
GRAND TOTAL				\$ 4,450	\$ (500)	\$ 3,950



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Professional Services  
 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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 70,379
Program Director - 12 Month	1.00		131,290
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.00</b>		<b>\$ 201,669</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 70,379
Program Director - 12 Month	1.00		131,290
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>2.00</b>		<b>\$ 201,669</b>

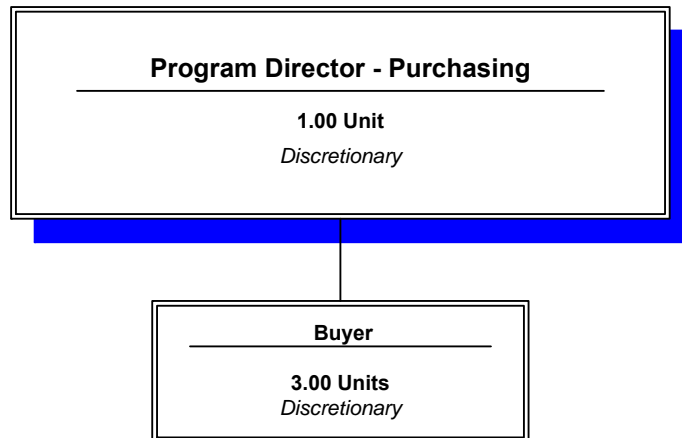
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2018-2019**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Purchasing

**COST CENTER:** 9014

**COST CENTER DESCRIPTION:**

The Purchasing Department provides assistance to schools and departments with large purchases, operates the buyer system to ascertain best price/best value, administers the purchasing system for district 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 117,915	\$ 122,424	\$ 4,509
	Educational Support	223,838	231,230	7,392
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	341,753	353,654	11,901
300	Purchased Service	6,797	7,757	960
400	Energy Services	-	-	-
500	Materials & Supplies	3,295	3,400	105
600	Capital Outlay	-	-	-
700	Other Expenses	720	720	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	\$ 352,565	\$ 365,531	12,966

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	4.00	4.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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 @ 0.535 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	545		545
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)	2,000	(2,000)	-
0350	REPAIR AND MAINTENANCE Repair of office equipment as needed	7760	INTERNAL SVC (PURCH/WAREHOUSE)	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Purchasing/Accounts Payable Copier Cost is split 50/50 with Accounts Payable 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 Program Director - Purchasing	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)	2,250		2,250
Sub-Total (Page 1 Only)				\$ 9,785	\$ (2,000)	\$ 7,785
GRAND TOTAL				\$ 13,905	\$ (2,000)	\$ 11,905

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
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)	\$ 3,400		\$ 3,400
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)				\$ 4,120	\$ -	\$ 4,120
GRAND TOTAL				\$ 13,905	\$ (2,000)	\$ 11,905



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 231,230
Program Director - Purchasing - 12 Month	1.00		122,396
(A) Total Positions Approved For FY 2017-2018	4.00		\$ 353,626

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

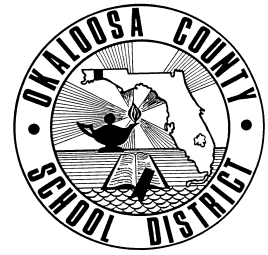
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

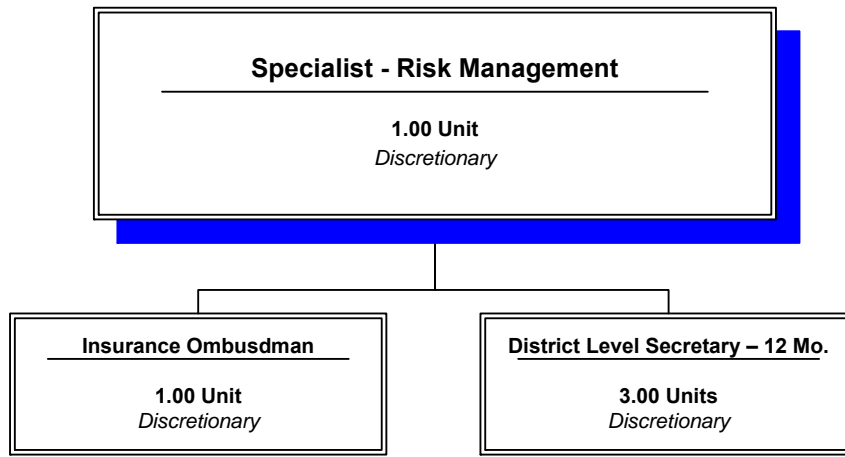
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 231,230
Program Director - Purchasing - 12 Month	1.00		122,396
(C) Total Positions Submitted for Approval FY 2018-2019	4.00		\$ 353,626

\*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 2018-2019**

**DEPARTMENT:** Risk Management

**COST CENTER:** 9027

**COST CENTER DESCRIPTION:**

The Risk Management Department procures and administers 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 118,404	\$ 120,164	\$ 1,760
	Educational Support	232,757	243,048	10,291
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	351,161	363,212	12,051
300	Purchased Service	19,360	209,460	190,100
400	Energy Services	-	-	-
500	Materials & Supplies	3,695	3,800	105
600	Capital Outlay	600	600	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 374,816	\$ 577,072	\$ 202,256

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2018-2019

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	256		256
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	260	5	265
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Benefits Brokerage Fee and Bit-By-Bit Workers' Comp Web Hosting	7730	STAFF SERVICES	193,100		193,100
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	600		600
0331	OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation	7730	STAFF SERVICES			
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	TECHNOLOGY REPAIRS & MAINTENAN Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 197,716	\$ 5	\$ 197,721
GRAND TOTAL				\$ 217,416	\$ 65	\$ 217,481

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ 3,200		\$ 3,200
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	5,400		5,400
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	7730	STAFF SERVICES	300	60	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	6,400		6,400
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	3,800		3,800
0642	EQUIPMENT (UNDER \$1,000) Office chairs	7730	STAFF SERVICES	600		600
	Sub-Total (Page 2 Only)			\$ 19,700	\$ 60	\$ 19,760
	GRAND TOTAL			\$ 217,416	\$ 65	\$ 217,481

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,985
Insurance Ombudsman - 12 Month	1.00		89,470
Specialist - 12 Month	1.00		120,136
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>5.00</b>		<b>\$ 359,591</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

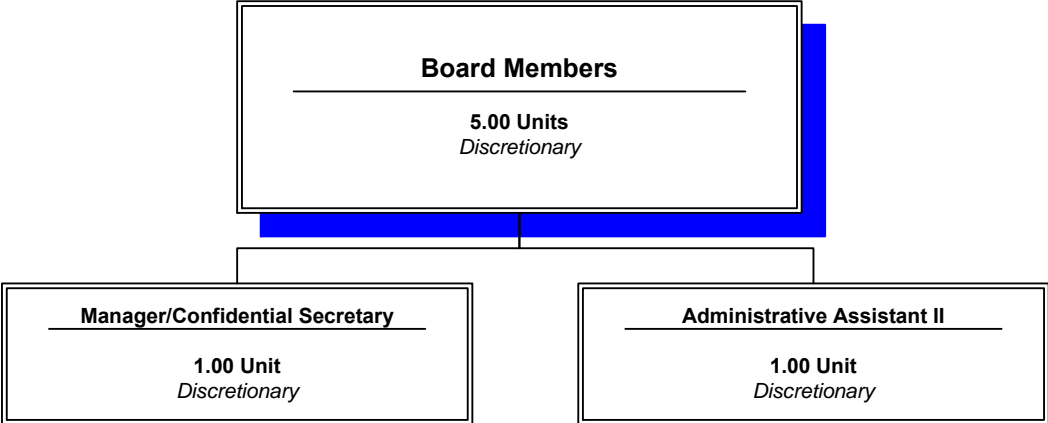
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,985
Insurance Ombudsman - 12 Month	1.00		89,470
Specialist - 12 Month	1.00		120,136
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>5.00</b>		<b>\$ 359,591</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 2018-2019**

**DEPARTMENT:** School Board of Okaloosa County

**COST CENTER:** 9001

**COST CENTER DESCRIPTION:**

The School Board of Okaloosa County has direct responsibility for the operation, control, and supervision of District schools. The governing body of the School District is the Okaloosa County District School Board which is composed of five elected members.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 395,579	\$ 400,202	\$ 4,623
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	55,145	57,994	2,849
	Subtotal - Salaries & Benefits	<u>450,724</u>	<u>458,196</u>	<u>7,472</u>
300	Purchased Service	15,200	18,240	3,040
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,800	800
600	Capital Outlay	-	2,600	2,600
700	Other Expenses	26,866	23,266	(3,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 494,790</u>	<u>\$ 505,102</u>	<u>\$ 10,312</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 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 2018-2019

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	\$ 40		\$ 40
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	1,350		1,350
0330	IN COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	200		200
0331	OUT OF COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings	7100	SCHOOL BOARD	3,000		3,000
0350	REPAIR AND MAINTENANCE Repair of printers and audio equipment	7100	SCHOOL BOARD	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,385		1,385
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$880 BoardDocs - \$9,500	7100	SCHOOL BOARD	10,380		10,380
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and invitations to religious leaders; and letters to school donors	7100	SCHOOL BOARD	400		400
Sub-Total (Page 1 Only)				\$ 17,055	\$ -	\$ 17,055
GRAND TOTAL				\$ 46,946	\$ -	\$ 46,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for board member (7 Months)	7100	SCHOOL BOARD	\$ 525		\$ 525
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy books and revisions, invitations and enclosures to religious leaders, letterhead and envelopes; misc.	7100	SCHOOL BOARD	700		700
0510	SUPPLIES Office supplies; State Law Books (x 9); Florida Statutes Volume; Minutes Books; misc.	7100	SCHOOL BOARD	2,800		2,800
0642	EQUIPMENT (UNDER \$1,000) Desktop scanners (x2); office signage	7100	SCHOOL BOARD	2,600		2,600
0730	DUES AND FEES Florida School Board Association - \$21,766; Northwest Florida Manufacturer's Council	7100	SCHOOL BOARD	23,266		23,266
	Sub-Total (Page 2 Only)			\$ 29,891	\$ -	\$ 29,891
	GRAND TOTAL			\$ 46,946	\$ -	\$ 46,946

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,994
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,935
School Board Member - 12 Month	5.00		325,227
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>7.00</b>		<b>\$ 458,156</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

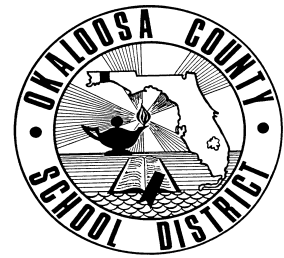
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

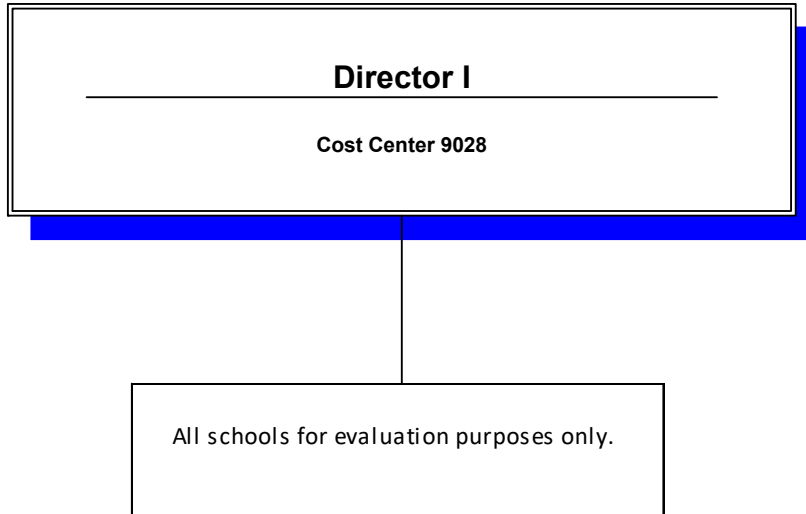
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,994
Manager, Confidential Secretary - School Board - 12 Month	1.00		74,935
School Board Member - 12 Month	5.00		325,227
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>7.00</b>		<b>\$ 458,156</b>

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

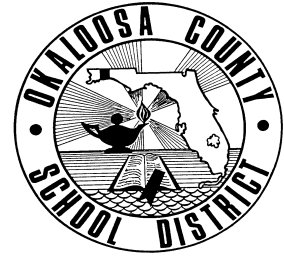


## Organizational Chart



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Chart**  
*Special Programs/Schools & Principal Eval.*  
**Cost Center: 9028**  
**Fiscal Year 2018-2019**

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## Staffing Chart

<p>Director I</p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Special Programs/Schools & Principal Evaluations

**COST CENTER:** 9028

**COST CENTER DESCRIPTION:**

The Special Programs & Principal Evaluations Department is responsible for creating and conducting training for current administrators on the school administration evaluation process, facilitating the aspiring principal program to enhance the current pool of administrative applicants, and evaluating all school principals. The department also has oversight of the District's Guidance Counselors and ESOL.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 151,229	\$ 153,413	\$ 2,184
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	151,229	153,413	2,184
300	<b>Purchased Service</b>	8,850	8,850	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	5,000	4,500	(500)
600	<b>Capital Outlay</b>	1,700	1,700	-
700	<b>Other Expenses</b>	1,500	2,000	500
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 168,279	\$ 170,463	\$ 2,184

STAFFING			
	2017-2018 Recommendation	2018-2019 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 Director - Special Programs/Schools & Principal Evaluations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Special Programs/Schools & Principal Evaluations

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	\$ 69		\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Presenter for Principal Leadership Workshops, Level II Meetings, etc.	7730	STAFF SERVICES	4,000		4,000
0330	IN COUNTY TRAVEL Reimbursement for Travel to Schools for Quarterly Meetings, Mid-Year Review Meetings, school visits, walk throughs, School Board Meetings, etc.	7730	STAFF SERVICES	1,200		1,200
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to state conferences and other professional seminars related to job duties	7730	STAFF SERVICES	5,000	(5,000)	-
0365	SOFTWARE SUBSCRIPTIONS Software for Director: Adobe, Principal PD, etc.	7730	STAFF SERVICES	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailings to DOE, Districts, etc.	7730	STAFF SERVICES	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director I	7730	STAFF SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of materials for Principal Workshops, evaluations, trainings, Level II Principal Leadership Training, etc.	7730	STAFF SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 13,919	\$ (5,000)	\$ 8,919
GRAND TOTAL				\$ 22,119	\$ (5,000)	\$ 17,119

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Special Programs/Schools & Principal Evaluations  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9028  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Director I, Principal Workshops, Level II trainings, and general office supplies	7730	STAFF SERVICES	\$ 4,500		\$ 4,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of chairs, tables, book cases, etc.	7730	STAFF SERVICES	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of projectors, jump drives, printers, etc.	7730	STAFF SERVICES	500		500
0730	DUES AND FEES Professional Development Organizations	7730	STAFF SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 8,200	\$ -	\$ 8,200
GRAND TOTAL				<u>\$ 22,119</u>	<u>\$ (5,000)</u>	<u>\$ 17,119</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Special Programs/Schools & Principal Eval.  
 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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 153,344
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.00		\$ 153,344

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

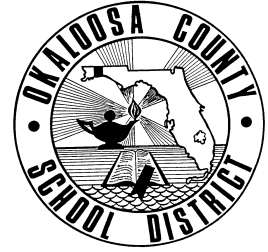
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		153,344
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.00		\$ 153,344

\*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 2018-2019**

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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 / #9405 0.70)</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Staff Development

**COST CENTER:** 9020

**COST CENTER DESCRIPTION:**

The Staff Development Department is responsible for writing and administering the Title II-A grant and budget; creating and implementing the District Professional Development Plan and Master In-Service Plan; operating the Principal Leadership Program, Instructional Coach Program, Intensive Reading Program, and CCSS Exemplar Classroom Program; providing training platform and facilitation of NGCAR-PD Academy and practicum and ESOL, Gifted, and Reading Endorsement online courses; maintaining an online professional library, MyLearningPlan (online professional development system), and Professional Development Representatives Oversight and Training Program; and conducting program evaluations on the district professional development program.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 36,274	\$ 36,853	\$ 579
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	36,274	36,853	579
300	<b>Purchased Service</b>	2,225	2,025	(200)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,000	1,500	(500)
600	<b>Capital Outlay</b>	1,000	1,000	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 41,499	\$ 41,378	\$ (121)

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.30	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	0.30	0.30	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0365	SOFTWARE SUBSCRIPTIONS Software: Adobe or other professional software for specialist or staff	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC	25		25
0390	OTHER PURCHASED SVC-PRINT/COPY Cost of printing of professional development materials for trainings, school PD, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES PD Supplies for teachers and Principal PD; Professional Development Meeting Supply Boxes; chart paper etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	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 1 Only)			\$ 4,525	\$ -	\$ 4,525
	GRAND TOTAL			\$ 4,525	\$ -	\$ 4,525

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 36,853
<b>(A) Total Positions Approved For FY 2017-2018</b>	0.30		\$ 36,853

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

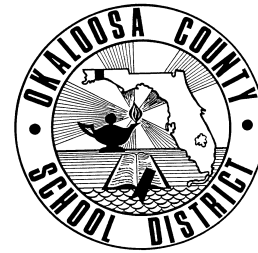
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 36,853
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	0.30		\$ 36,853

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



## 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 2018-2019**

**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, 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 is the Chief Examiner for the district for GED. Responsibilities include training school personnel, securing materials, submitting tests for scoring, and purchasing of materials. In addition, the department works with Information Systems to meet the technical requirements of assessment and supports Curriculum through analysis of testing data and reports.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	95,837	99,734	3,897
	Subtotal - Salaries & Benefits	95,837	99,734	3,897
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 95,837	\$ 99,734	\$ 3,897

STAFFING			
	2017-2018 Recommendation	2018-2019 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 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 99,734
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.00		\$ 99,734

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 99,734
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.00		\$ 99,734

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



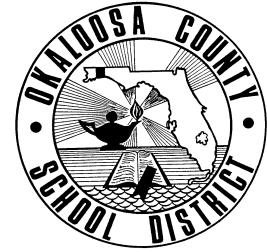
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

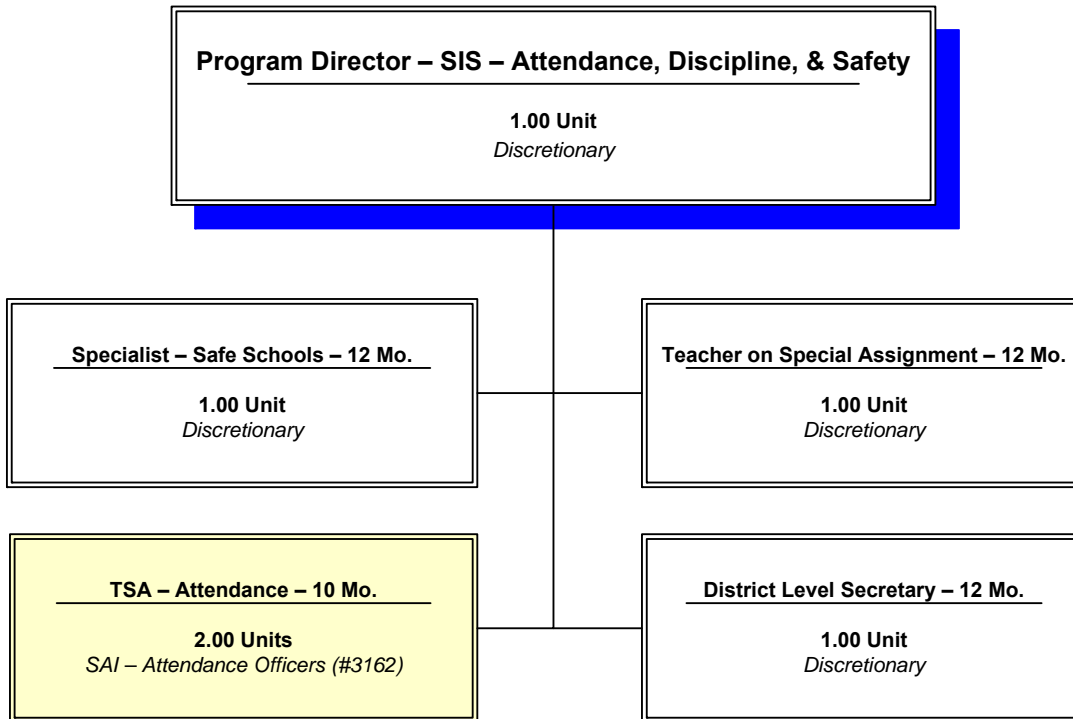
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Safety*

**Cost Center: 9023**

**Fiscal Year 2018-2019**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:** 9023

**COST CENTER DESCRIPTION:**

The SIS – Attendance, Discipline, & Safety Department oversees attendance, discipline, safety, and athletics. This includes working closely with county School Resource Officer Supervisor(s) to promote safety; overseeing all co-curricular and extra-curricular activities including music, forensics, academic teams, athletic scheduling, waivers, coaching issues, Florida High School Activities Association, Title IX compliance and eligibility; and assisting school with attendance and discipline issues.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 92,809	\$ 204,246	\$ 111,437
	Educational Support	48,489	50,006	1,517
	Instructional	103,933	107,918	3,985
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	245,231	362,170	116,939
300	Purchased Service	12,615	13,050	435
400	Energy Services	-	-	-
500	Materials & Supplies	1,750	1,600	(150)
600	Capital Outlay	1,232	1,900	668
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 261,028	\$ 378,920	\$ 117,892

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	1.00	1.00	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	4.00	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 2018-2019

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	\$ -	\$ 138	\$ 138
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	3,200		3,200
0331	OUT OF COUNTY TRAVEL Travel to FLDOE meetings/trainings, Safe Schools conferences, and DELAP training	6100	PUPIL PERSONNEL SERVICES	-		-
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
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) @ \$37.50/month for Program Director, two (2) @ \$56.25/month for Safety Specialist, and Teacher on Special Assignment	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	5,400		5,400
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,600		1,600
Sub-Total (Page 1 Only)				\$ 14,650	\$ 138	\$ 14,788
GRAND TOTAL				\$ 16,750	\$ 138	\$ 16,888

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	\$ 550		\$ 550
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	250		250
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	200		200
	Sub-Total (Page 2 Only)			\$ 2,100	\$ -	\$ 2,100
	GRAND TOTAL			\$ 16,750	\$ 138	\$ 16,888

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 50,006
Specialist - 12 Month	1.00		96,386
Teacher on Special Assignment - 12 Month	1.00		107,866
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>3.00</b>		<b>\$ 254,258</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	A	1.00	a	\$ 109,842
Specialist - 12 Month	D	(1.00)	a	(96,386)
Safety Specialist - 12 Month	A	1.00	b	94,318
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>		<b>\$ 107,774</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 50,006
Program Director - 12 Month	1.00		109,842
Specialist - Safe Schools - 12 Month	1.00		94,318
Teacher on Special Assignment - 12 Month	1.00		107,866
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>4.00</b>		<b>\$ 362,032</b>

**\*Note:**

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

(a) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective August 1, 2018.

(b) Add 1.00 Specialist - Safe Schools - 12 Month effective August 1, 2018.

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

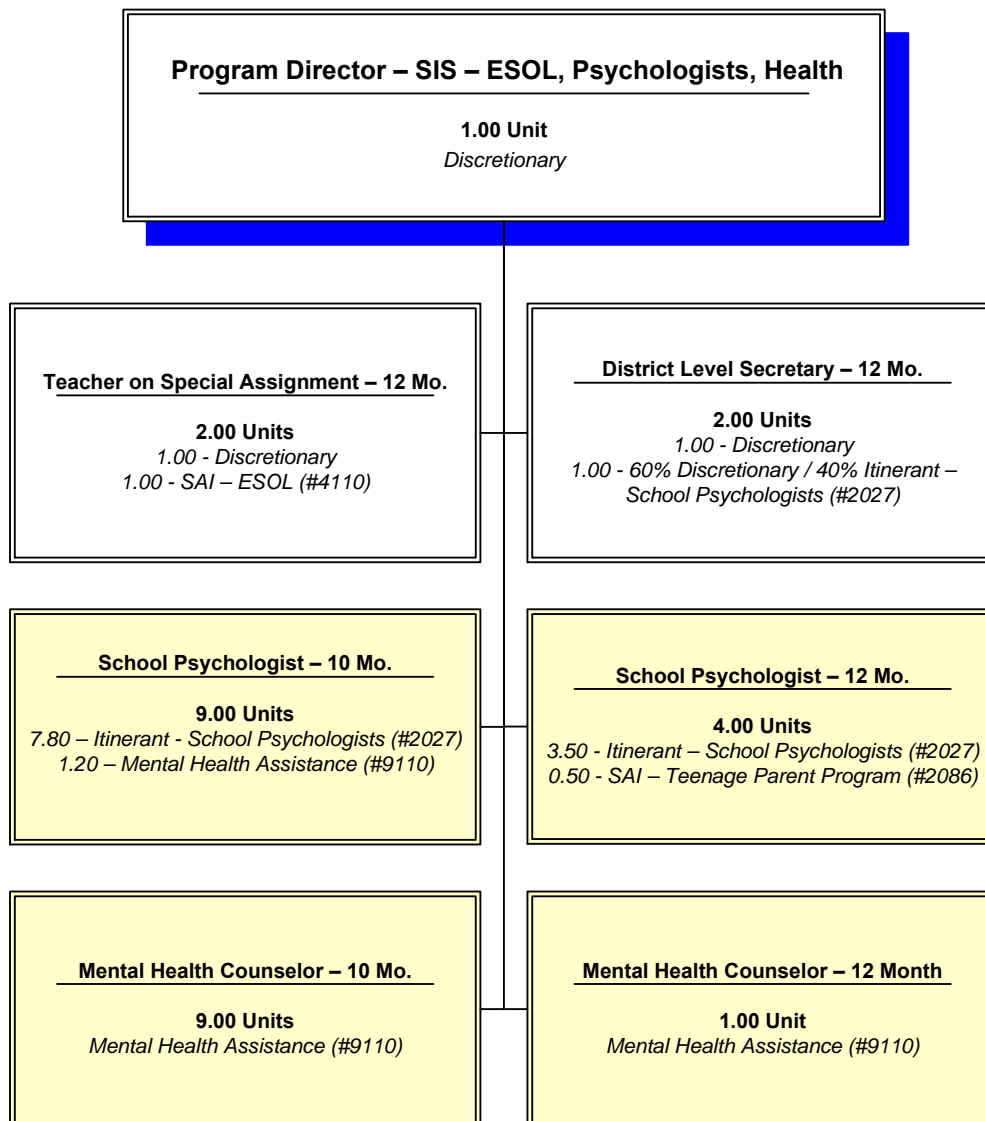
### *Student Intervention Services (SIS) – ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2018-2019



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:** 9021

**COST CENTER DESCRIPTION:**

The SIS – ESOL, Psychologists, & Health Services Department oversees the district’s ESOL program, school nursing and health related programs, elementary and secondary school counselors, school psychologists, Section 504, and Multi-Tiered System of Support. In addition, the department is the point of contact for DCF/Foster Care matters and the Department of Juvenile Justice Liaison.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 97,768	\$ 101,601	\$ 3,833
	Educational Support	91,292	95,745	4,453
	Instructional	2,311	88,046	85,735
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>191,371</b>	<b>285,392</b>	<b>94,021</b>
<b>300</b>	<b>Purchased Service</b>	11,028	10,250	(778)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	2,340	2,500	160
<b>600</b>	<b>Capital Outlay</b>	935	935	-
<b>700</b>	<b>Other Expenses</b>	180	130	(50)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 205,854</b>	<b>\$ 299,207</b>	<b>\$ 93,353</b>

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.60	1.60	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>2.60</b>	<b>3.60</b>	<b>1.00</b>

**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 2018-2019

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	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	83		83
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	77	34	111
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	1,400		1,400
0331	OUT OF COUNTY TRAVEL Travel for administrator and staff to attend trainings, inservices and workshops for 504, MTSS, AMM, Florida School Counselors Association, and Student Services related DOE trainings. Increase due to combining decrease in function 730 for registrations	6100	PUPIL PERSONNEL SERVICES	3,600	(3,600)	-
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL - increase due to removing shared cost out of Title III grant	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Acuity 504 online 504 management system to be used district wide create and store student 504 eligibility and accommodation plans.	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 12,560	\$ (3,566)	\$ 8,994
GRAND TOTAL				\$ 18,575	\$ (3,566)	\$ 15,009



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	\$ 200		\$ 200
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$37.50/month for Program Director	6100	PUPIL PERSONNEL SERVICES	450		450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing 504 Manuals/folders; Health Manual; Student Services Handbook; MTSS Documents and Manual; Updated Dropout Prevention Manual and Suicide Prevention Posters	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	800		800
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	135		135
0730	DUES AND FEES FASSA membership; FSCA membership	6100	PUPIL PERSONNEL SERVICES	130		130
	Sub-Total (Page 2 Only)			\$ 6,015	\$ -	\$ 6,015
	GRAND TOTAL			\$ 18,575	\$ (3,566)	\$ 15,009

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2018-2019**

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 95,745
Program Director - 12 Month	1.00		101,567
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>2.60</b>		<b>\$ 197,312</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a		\$ 86,886
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 86,886</b>

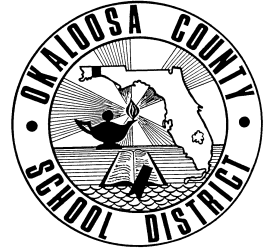
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

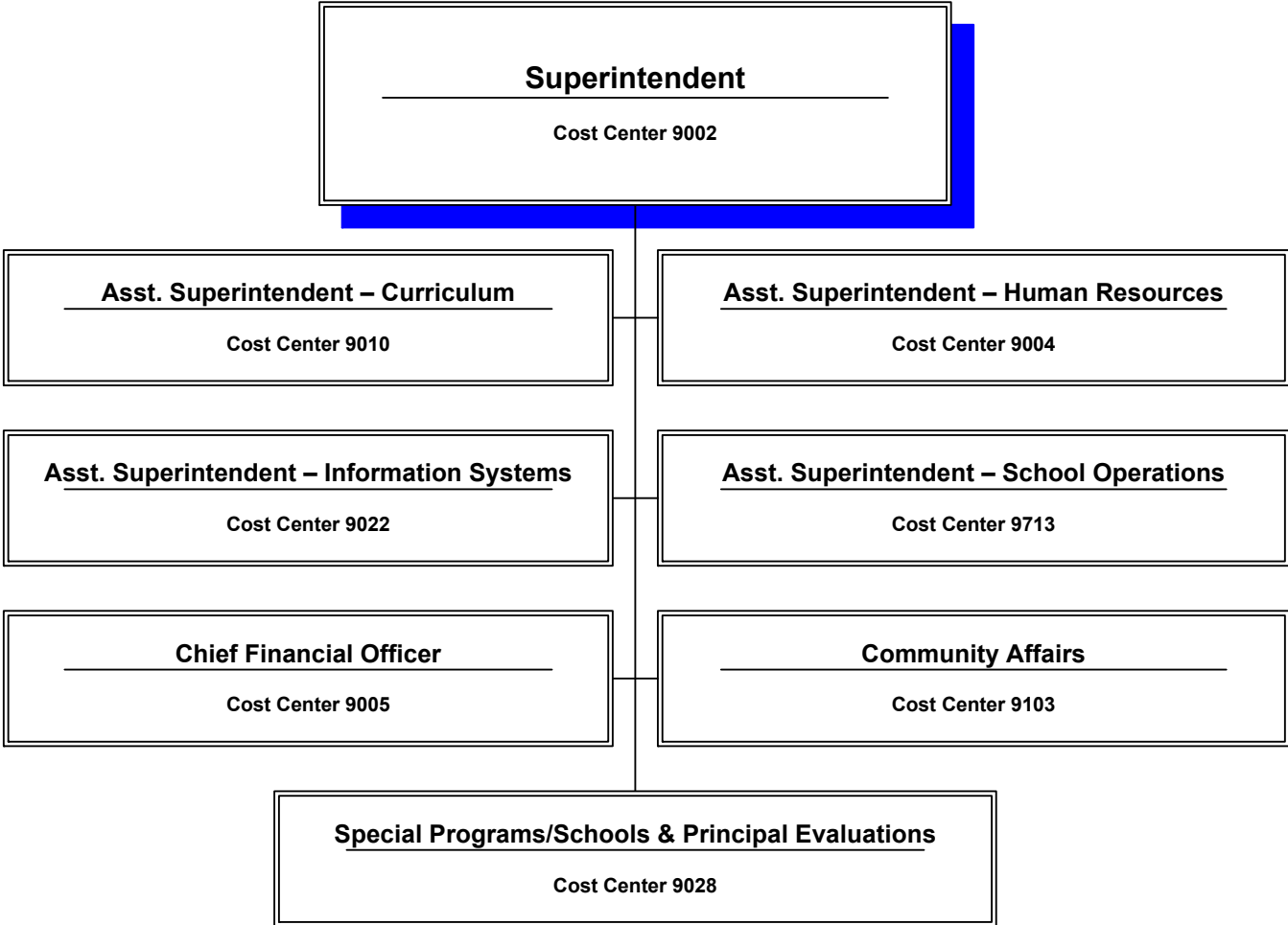
**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 95,745
Program Director - 12 Month	1.00		101,567
Teacher on Special Assignment - 10 Month	1.00		86,886
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>3.60</b>		<b>\$ 284,198</b>

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 1.00 Teacher on Special Assignment - 10 Month effective January 22, 2018.



# Organizational Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

**DEPARTMENT:** Superintendent

**COST CENTER:** 9002

**COST CENTER DESCRIPTION:**

The Superintendent has overall management responsibility for student performance, resource management, customer relations, and 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; and employment of all personnel with the approval of the School Board. The following positions report directly to the Superintendent: Assistant Superintendent – Curriculum, Assistant Superintendent – Human Resources, Assistant Superintendent – Information Systems, Assistant Superintendent – School Operations, Chief Financial Officer, Director I – Special Programs/Schools & Principal Evaluations, and Program Director – Community Affairs.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 288,158	\$ 292,124	\$ 3,966
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>288,158</u>	<u>292,124</u>	<u>3,966</u>
300	Purchased Service	17,860	17,860	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	6,000	-
600	Capital Outlay	700	700	-
700	Other Expenses	24,000	24,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 336,718</u>	<u>\$ 340,684</u>	<u>\$ 3,966</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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 cellular telephone stipend	7200	GENERAL ADMINISTRATION (SUPT)	\$ 96		\$ 96
0310	PROFESSIONAL & TECHNICAL SERVICE Leadership training	7200	GENERAL ADMINISTRATION (SUPT)	2,000		2,000
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)	700		700
0372	TELEPHONE MAINTENANCE Superintendent's Office	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)	6,000		6,000
Sub-Total (Page 1 Only)				\$ 17,956	\$ -	\$ 17,956
GRAND TOTAL				\$ 48,656	\$ -	\$ 48,656



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 81,863
Superintendent - 12 Month	1.00		210,165
(A) Total Positions Approved For FY 2017-2018	2.00		\$ 292,028

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

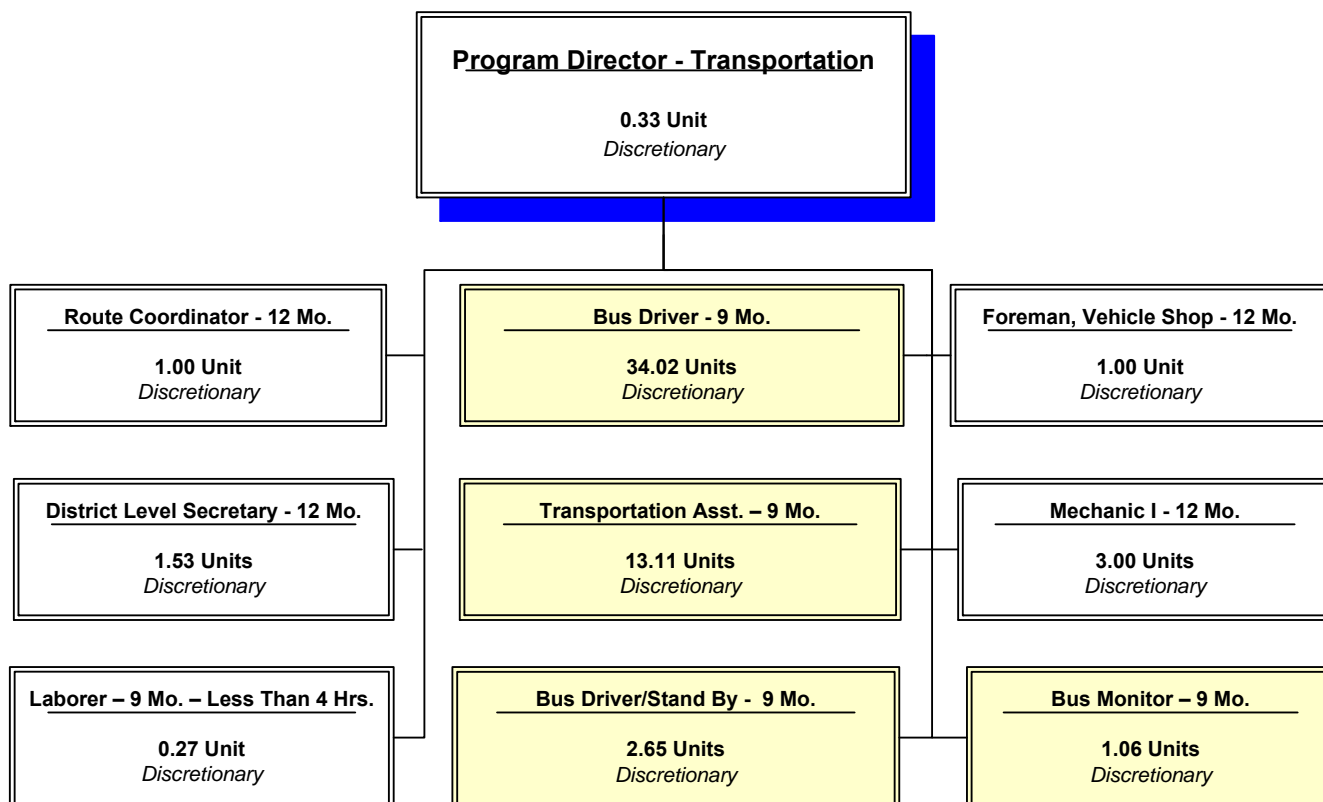
Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 81,863
Superintendent - 12 Month	1.00		210,165
(C) Total Positions Submitted for Approval FY 2018-2019	2.00		\$ 292,028

**\*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 2018-2019**



**Staffing Chart**



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:**         **9213**

**COST CENTER DESCRIPTION:**

The Transportation – Central Zone Department 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 199,566	\$ 195,827	\$ (3,739)
	Educational Support	2,064,880	2,176,486	111,606
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,264,446</u>	<u>2,372,313</u>	<u>107,867</u>
300	<b>Purchased Service</b>	15,150	13,150	(2,000)
400	<b>Energy Services</b>	227,700	227,700	-
500	<b>Materials &amp; Supplies</b>	214,250	223,250	9,000
600	<b>Capital Outlay</b>	2,600	2,800	200
700	<b>Other Expenses</b>	14,506	14,506	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,738,652</u>	<u>\$ 2,853,719</u>	<u>\$ 115,067</u>

<b>STAFFING</b>			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	53.28	55.64	2.36
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>55.61</u>	<u>57.97</u>	<u>2.36</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 2018-2019

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	\$ 8,000		\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	7,000		7,000
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	624	37	661
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,880	(153)	1,727
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000		3,000
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)				\$ 25,204	\$ (716)	\$ 24,488
GRAND TOTAL				\$ 534,510	\$ (31,716)	\$ 502,794

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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 and air conditioners	7802	TRANSPORTATION - CENTRAL	\$ 6,000	\$ (2,000)	\$ 4,000
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
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 10,200	\$ (2,000)	\$ 8,200
GRAND TOTAL				\$ 534,510	\$ (31,716)	\$ 502,794

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services	7802	TRANSPORTATION - CENTRAL	\$ 1,850		\$ 1,850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,700		2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	250,000	(25,000)	225,000
0510	SUPPLIES Shop office and bus supplies	7802	TRANSPORTATION - CENTRAL	6,750		6,750
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	10,000	(2,000)	8,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	185,000		185,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000	(2,000)	23,000
Sub-Total (Page 3 Only)				\$ 481,800	\$ (29,000)	\$ 452,800
GRAND TOTAL				\$ 534,510	\$ (31,716)	\$ 502,794

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats (pre-k d)	7802	TRANSPORTATION - CENTRAL	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware Hard drives for Seon cameras	7802	TRANSPORTATION - CENTRAL	300		300
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	400		400
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)				\$ 17,306	\$ -	\$ 17,306
GRAND TOTAL				<u>\$ 534,510</u>	<u>\$ (31,716)</u>	<u>\$ 502,794</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,269,955
Bus Driver/Standby - 9 Month	2.65		84,552
Bus Monitor - 9 Month	1.06		49,432
District Level Secretary - 12 Month	1.53		104,162
Foreman, Vehicle Shop - 12 Month	1.00		74,935
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,896
Mechanic I - 12 Month	3.00		163,747
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		76,934
Transportation Assistant - 9 Month	12.19		405,488
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>55.61</b>		<b>\$ 2,280,990</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions		Total Cost
Bus Driver - 9 Month	A	1.07	a	\$ 32,323
Transportation Assistant - 9 Month	A	0.53	a	20,739
Bus Driver - 9 Month	A	0.37	b	9,739
Transportation Assistant - 9 Month	A	0.39	b	7,134
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>2.36</b>		<b>\$ 69,935</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions		Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,312,017
Bus Driver/Standby - 9 Month	2.65		84,552
Bus Monitor - 9 Month	1.06		49,432
District Level Secretary - 12 Month	1.53		104,162
Foreman, Vehicle Shop - 12 Month	1.00		74,935
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,896
Mechanic I - 12 Month	3.00		163,747
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		76,934
Transportation Assistant - 9 Month	13.11		433,361
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>57.97</b>		<b>\$ 2,350,925</b>

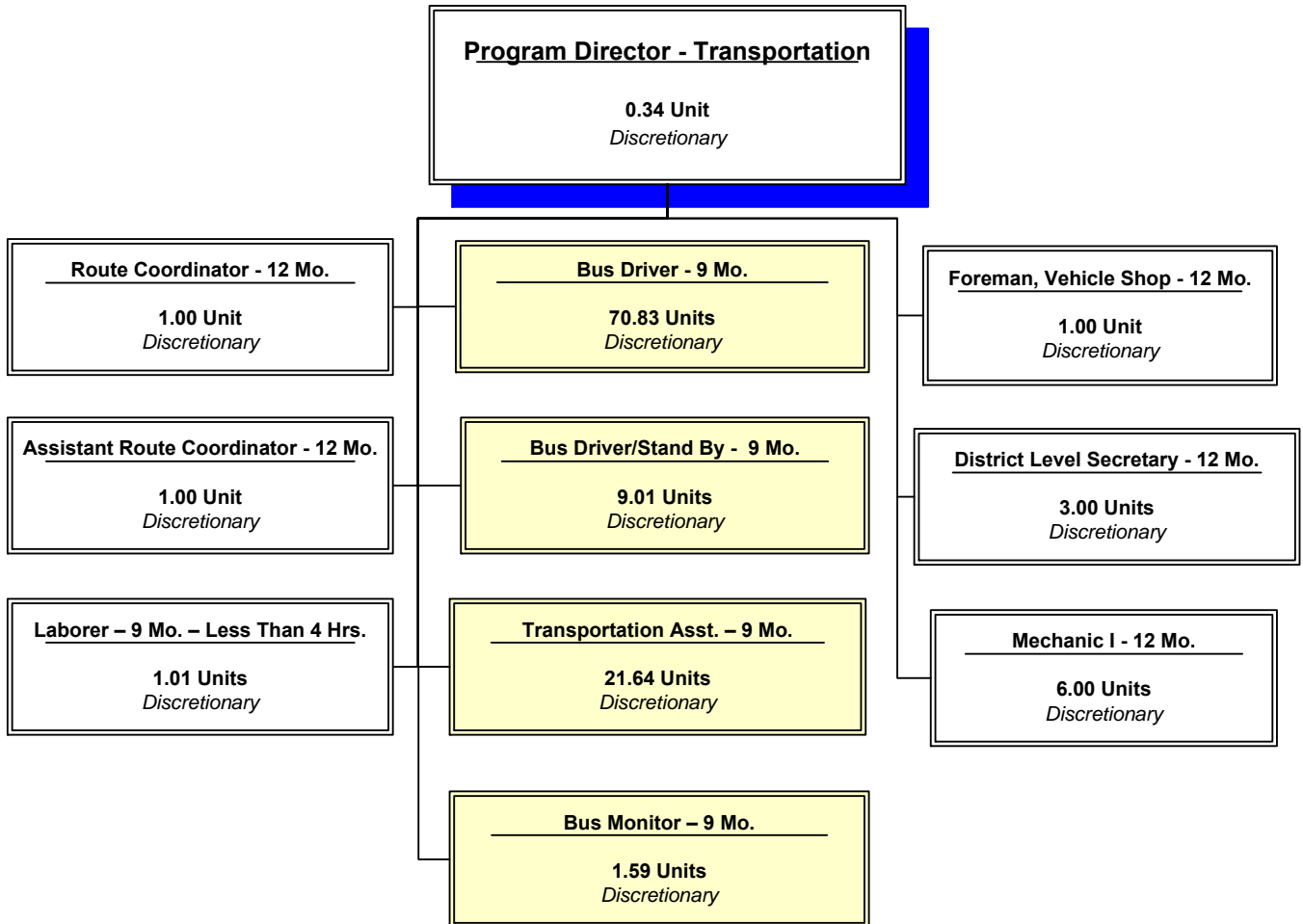
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.07 Bus Driver - 9 Month and 0.53 Transportation Assistant - 9 Month effective January 11, 2018.
- (b) Effective changes per department requests for fiscal year 2017-2018.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2018-2019**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:**           **9113**

**COST CENTER DESCRIPTION:**

The Transportation – North Zone Department develops and delivers student transportation services in the North Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2017-2018 Appropriation</b>	<b>2018-2019 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 178,693	\$ 203,711	\$ 25,018
	Educational Support	3,951,822	4,199,225	247,403
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,130,515</u>	<u>4,402,936</u>	<u>272,421</u>
<b>300</b>	<b>Purchased Service</b>	54,420	48,970	(5,450)
<b>400</b>	<b>Energy Services</b>	470,000	469,000	(1,000)
<b>500</b>	<b>Materials &amp; Supplies</b>	308,250	315,250	7,000
<b>600</b>	<b>Capital Outlay</b>	2,800	3,000	200
<b>700</b>	<b>Other Expenses</b>	22,730	22,730	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 4,988,715</u>	<u>\$ 5,261,886</u>	<u>\$ 273,171</u>

<b>STAFFING</b>			
	<b>2017-2018 Recommendation</b>	<b>2018-2019 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.34	2.34	-
Educational Support	107.94	114.08	6.14
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>110.28</u>	<u>116.42</u>	<u>6.14</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 2018-2019

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	585	35	620
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	2,827		2,827
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,050		7,050
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)				\$ 43,312	\$ (165)	\$ 43,147
GRAND TOTAL				\$ 1,144,062	\$ (249,165)	\$ 894,897

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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, and vehicles	7801	TRANSPORTATION - NORTH	\$ 10,000	\$ (5,000)	\$ 5,000
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 and 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)				\$ 32,720	\$ (5,000)	\$ 27,720
GRAND TOTAL				\$ 1,144,062	\$ (249,165)	\$ 894,897

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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 stipend - 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; service for used oil and antifreeze to be picked up; cleaning floors	7801	TRANSPORTATION - NORTH	5,000		5,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 3 Only)				\$ 18,050	\$ -	\$ 18,050
GRAND TOTAL				\$ 1,144,062	\$ (249,165)	\$ 894,897

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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	\$ (1,000)	\$ 13,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,000		2,000
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	650,000	(200,000)	450,000
0510	SUPPLIES Shop, office, bus supplies Seat covers	7801	TRANSPORTATION - NORTH	6,750		6,750
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	300,000	(50,000)	250,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	35,000	7,000	42,000
Sub-Total (Page 4 Only)				\$ 1,024,250	\$ (244,000)	\$ 780,250
GRAND TOTAL				\$ 1,144,062	\$ (249,165)	\$ 894,897

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0642	EQUIPMENT (UNDER \$1,000) Special needs students safety seats (pre-k d) Seon cameras	7801	TRANSPORTATION - NORTH	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware Hard drives for Seon camera systems on buses	7801	TRANSPORTATION - NORTH	500		500
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)			\$ 25,730	\$ -	\$ 25,730
	GRAND TOTAL			\$ 1,144,062	\$ (249,165)	\$ 894,897

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	68.97		\$ 2,566,679
Bus Driver/Standby - 9 Month	9.01		331,446
Bus Monitor - 9 Month	1.59		35,861
District Level Secretary - 12 Month	3.00		121,781
Foreman, Vehicle Shop - 12 Month	1.00		76,934
Laborer - 9 Month - Less than 4 hours	1.01		16,197
Mechanic I - 12 Month	6.00		340,264
Program Director - Transportation - 12 Month	0.34		45,218
Route Coordinator - 12 Month	1.00		81,525
Transportation Assistant - 9 Month	18.36		545,607
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>110.28</b>		<b>\$ 4,161,512</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	A	1.26	a		\$ 50,582
Transportation Assistant - 9 Month	A	1.07	a		35,702
Bus Driver - 9 Month	A	0.60	b		22,477
Transportation Assistant - 9 Month	A	0.53	b		8,918
Transportation Assistant - 9 Month	A	1.68	c		42,632
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>5.14</b>			<b>\$ 160,311</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	A	1.00	d		\$ 45,166
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 45,166</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 45,166
Bus Driver - 9 Month	10.61		2,639,738
Bus Driver/Standby - 9 Month	9.01		331,446
Bus Monitor - 9 Month	1.59		35,861
District Level Secretary - 12 Month	3.00		121,781
Foreman, Vehicle Shop - 12 Month	1.00		76,934
Laborer - 9 Month - Less than 4 hours	1.01		16,197
Mechanic I - 12 Month	6.00		340,264
Program Director - Transportation - 12 Month	0.34		45,218
Route Coordinator - 12 Month	1.00		81,525
Transportation Assistant - 9 Month	2.28		632,859
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>36.84</b>		<b>\$ 4,366,989</b>

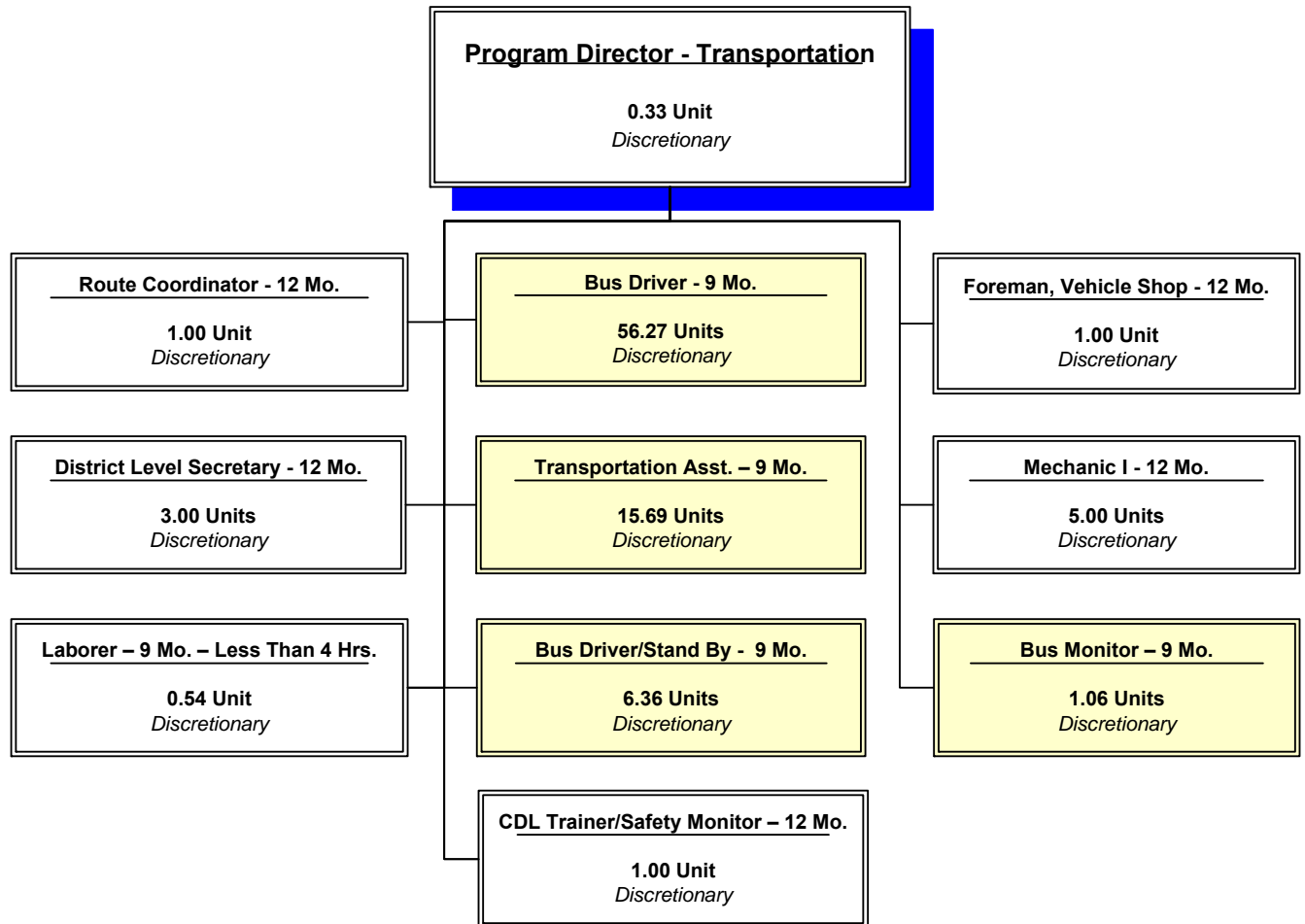
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.26 Bus Driver - 9 Month and 1.07 Transportation Assistant - 9 Month effective August 7, 2017.
- (b) Added 0.60 Bus Driver - 9 Month and .53 Transportation Assistant - 9 Month effective January 16, 2018.
- (c) Changes per Transportation due to changes in bus routes.
- (d) Add 1.00 Assistant Route Coordinator - 12 Month effective August 1, 2018.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2018-2019**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2018-2019**

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

**COST CENTER:**         **9313**

**COST CENTER DESCRIPTION:**

The Transportation – South Zone Department develops and delivers student transportation services in the South Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2017-2018 Appropriation</b>	<b>2018-2019 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 215,065	\$ 218,653	\$ 3,588
	Educational Support	3,374,851	3,496,523	121,672
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,589,916</u>	<u>3,715,176</u>	<u>125,260</u>
<b>300</b>	<b>Purchased Service</b>	35,645	34,845	(800)
<b>400</b>	<b>Energy Services</b>	373,000	373,000	-
<b>500</b>	<b>Materials &amp; Supplies</b>	244,250	277,250	33,000
<b>600</b>	<b>Capital Outlay</b>	2,600	2,900	300
<b>700</b>	<b>Other Expenses</b>	23,075	23,075	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,268,486</u>	<u>\$ 4,426,246</u>	<u>\$ 157,760</u>

<b>STAFFING</b>			
	<b>2017-2018 Recommendation</b>	<b>2018-2019 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	88.63	88.92	0.29
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>90.96</u>	<u>91.25</u>	<u>0.29</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 2018-2019

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	624	37	661
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,572	(34)	2,538
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,775		5,775
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	1,000	(1,000)	-
Sub-Total (Page 1 Only)				\$ 39,121	\$ (997)	\$ 38,124
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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 and air conditioners	7803	TRANSPORTATION - SOUTH	\$ 6,300	\$ (1,300)	\$ 5,000
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	(500)	4,000
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)				\$ 12,800	\$ (1,800)	\$ 11,000
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 3,000	\$ 1,000	\$ 4,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,520		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	5,000		5,000
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,000		3,000
Sub-Total (Page 3 Only)				\$ 39,920	\$ 1,000	\$ 40,920
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2018-2019

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
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	\$ 400,000	\$ (50,000)	\$ 350,000
0510	SUPPLIES Shop,office and bus supplies. Seat covers	7803	TRANSPORTATION - SOUTH	8,750		8,750
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	250,000	(25,000)	225,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	25,000	8,000	33,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats. (pre-k d)	7803	TRANSPORTATION - SOUTH	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware Hard drives for Seon camera systems on bus	7803	TRANSPORTATION - SOUTH	400		400
Sub-Total (Page 4 Only)				\$ 697,150	\$ (67,000)	\$ 630,150
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	\$ 1,075		\$ 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				\$ 812,066	\$ (68,797)	\$ 743,269

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.11		\$ 2,095,630
Bus Driver/Standby - 9 Month	6.36		266,508
Bus Monitor - 9 Month	1.06		39,653
CDL Trainer/Safety Monitor - 12 Month	1.00		47,510
District Level Secretary - 12 Month	3.00		169,810
Foreman, Vehicle Shop - 12 Month	1.00		87,382
Laborer - 9 Month - Less than 4 hours	0.54		11,474
Mechanic I - 12 Month	5.00		264,426
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		87,382
Transportation Assistant - 9 Month	15.56		563,398
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>90.96</b>		<b>\$ 3,677,062</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.13	a	\$ 2,329
Bus Driver - 9 Month	A	0.16	a	3,586
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.29</b>		<b>\$ 5,915</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,099,216
Bus Driver/Standby - 9 Month	6.36		266,508
Bus Monitor - 9 Month	1.06		39,653
CDL Trainer/Safety Monitor - 12 Month	1.00		47,510
District Level Secretary - 12 Month	3.00		169,810
Foreman, Vehicle Shop - 12 Month	1.00		87,382
Laborer - 9 Month - Less than 4 hours	0.54		11,474
Mechanic I - 12 Month	5.00		264,426
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		87,382
Transportation Assistant - 9 Month	15.69		565,727
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>91.25</b>		<b>\$ 3,682,977</b>

\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
(a) Effective changes per department requests for fiscal year 2017-2018.



**School District of Okaloosa County  
Debt Service  
Estimated New Revenue & Appropriations Summary as of May 07, 2018  
FY 2018-2019**

**Revenue Comparison**

Object Group Number Object Group Name	FY 2015-2016 Actual Revenue	FY 2016-2017 Actual Revenue	FY 2017-2018 Original Budget	FY 2018-2019 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 725,719.94	\$ 382,681.27	\$ 182,565.00	\$ 124,110.00	\$ (58,455.00)
3326 SBE/COBI Bond Interest	138.05	104.43	-	-	-
3341 Racing Commission Funds	221,364.54	190,750.00	190,750.00	190,750.00	-
<b>State Sources</b>	<b>947,222.53</b>	<b>573,535.70</b>	<b>373,315.00</b>	<b>314,860.00</b>	<b>(58,455.00)</b>
<b>Local Sources</b>					
3431 Interest on Investments	464.23	3,253.26	1,000.00	1,000.00	-
3497 Refund - Prior Year Expenditures	-	-	-	-	-
<b>Local Sources</b>	<b>464.23</b>	<b>3,253.26</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>
<b>Other Financing Sources</b>					
3620 Transfer From Debt Service Funds	-	-	-	-	-
3630 Transfer From Capital Imp Funds	7,558,834.05	7,527,522.63	7,458,964.30	7,453,312.00	(5,652.30)
3660 Transfer From Interbudgetary Funds	-	12,642,638.81	-	-	-
3715 Proceeds of Refunding Bonds	-	568,000.00	-	-	-
3717 Bond Proceeds - Premium	-	86,652.33	-	-	-
3750 Proceeds/Certificate of Participation	-	29,393,000.00	-	-	-
3791 Bond Proceeds - Premium	-	-	-	-	-
<b>Other Financing Sources</b>	<b>7,558,834.05</b>	<b>50,217,813.77</b>	<b>7,458,964.30</b>	<b>7,453,312.00</b>	<b>(5,652.30)</b>
<b>Estimated Fund Balance July 1</b>	<b>319,411.10</b>	<b>76,286.32</b>	<b>17,334,693.82</b>	<b>720,784.44</b>	<b>(16,613,909.38)</b>
<b>Total Debt Service Fund</b>	<b>\$ 8,825,931.91</b>	<b>\$ 50,870,889.05</b>	<b>\$ 25,167,973.12</b>	<b>\$ 8,489,956.44</b>	<b>\$ (16,678,016.68)</b>

**Appropriations**

Object Group Number Object Group Name	FY 2015-2016 Actual Expenditures	FY 2016-2017 Actual Expenditures	FY 2017-2018 Original Appropriations	FY 2018-2019 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	8,749,645.59	20,893,556.42	7,828,509.30	7,767,377.00	91%
900 Transfers / Reserves	-	12,642,638.81	-	-	0%
<b>Total Appropriations</b>	<b>8,749,645.59</b>	<b>33,536,195.23</b>	<b>7,828,509.30</b>	<b>7,767,377.00</b>	<b>91%</b>
<b>Estimated Fund Balance June 30</b>	<b>76,286.32</b>	<b>17,334,693.82</b>	<b>17,339,463.82</b>	<b>722,579.44</b>	<b>9%</b>
	<b>\$8,825,931.91</b>	<b>\$50,870,889.05</b>	<b>25,167,973.12</b>	<b>\$8,489,956.44</b>	<b>100%</b>

**Debt Service Funds  
Estimated Revenue and Appropriations  
Fiscal Year 2018-2019**

	Object Code	Fund 2110	Fund 2211	Fund 2914	Fund 2915	Total
<b>Estimated Revenue and Appropriations</b>		SBE Bond Issues	Special Act Bonds - 2011 Revenue	COP - Series 2012	COP - Series 2016	Debt Service Fund
<b>Estimated Revenues</b>						
New Revenue:						
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 124,110.00	\$ -	\$ -	\$ -	\$ 124,110.00
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	-	-	1,402,274.20	6,051,037.80	7,453,312.00
Sales Surtax Bonds	3716	-	-	-	-	-
Ending Fund Balance 06-30-2018:	3920	674,009.82	46,774.62	-	-	720,784.44
<b>Total Estimated Revenues</b>		<b>\$ 798,119.82</b>	<b>\$ 238,524.62</b>	<b>\$ 1,402,274.20</b>	<b>\$ 6,051,037.80</b>	<b>\$ 8,489,956.44</b>
<b>Appropriations</b>						
Redemption of Principal	0710	\$ 90,000.00	\$ 65,000.00	\$ 1,374,000.00	\$ 5,736,000.00	\$ 7,265,000.00
Interest	0720	34,110.00	123,650.00	18,274.20	305,037.80	481,072.00
Dues and Fees	0730	-	1,305.00	10,000.00	10,000.00	21,305.00
Cost of Issuance	0733	-	-	-	-	-
Fund Balance - Unappropriated	0990	-	1,795.00	-	-	1,795.00
Reserves - Debt Service	0998	674,009.82	46,774.62	-	-	720,784.44
<b>Total Appropriations</b>		<b>\$ 798,119.82</b>	<b>\$ 238,524.62</b>	<b>\$ 1,402,274.20</b>	<b>\$ 6,051,037.80</b>	<b>\$ 8,489,956.44</b>



**Fund Number 2110**  
**Fund Name SBE Bond Issue**

**Estimated Revenue & Appropriations**  
**Fiscal Year 2018-2019**

	<u>Object Code</u>	<u>Amount</u>
<b>Revenue</b>		
<b>New Revenue:</b>		
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 124,110.00
SBE/COBI Bond Interest	3326	-
Racing Commission Funds	3341	-
Interest on Investments	3431	-
Transfer from Capital Improvement Funds	3630	-
Sales Surtax Bonds	3716	-
<b>Estimated Ending Fund Balance 06-30-2018:</b>	3920	<u>674,009.82</u>
<b>Total Estimated Revenues</b>		<u><u>\$ 798,119.82</u></u>
<b>Appropriations</b>		
Redemption of Principal	0710	\$ 90,000.00
Interest	0720	34,110.00
Dues and Fees	0730	-
Fund Balance - Unappropriated	0990	-
Reserves-Debt Service	0998	<u>674,009.82</u>
<b>Total Appropriations</b>		<u><u>\$ 798,119.82</u></u>

**Fund Number** 2211  
**Fund Name** Special Act Bonds - Refunding and Revenue Bonds 2011

**Estimated Revenue & Appropriations  
 Fiscal Year 2018-2019**

	<u>Object Code</u>	<u>Amount</u>
<b>Revenue</b>		
<b>New Revenue:</b>		
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ -
SBE/COBI Bond Interest	3326	-
Racing Commission Funds	3341	190,750.00
Interest on Investments	3431	1,000.00
Transfer from Capital Improvement Funds	3630	-
Sales Surtax Bonds	3716	
<b>Estimated Ending Fund Balance 06-30-2018:</b>	3920	<u>46,774.62</u>
<b>Total Estimated Revenues</b>		<u><u>\$ 238,524.62</u></u>
<b>Appropriations</b>		
Redemption of Principal	0710	\$ 65,000.00
Interest	0720	123,650.00
Dues and Fees	0730	1,305.00
Fund Balance - Unappropriated	0990	1,795.00
Reserves-Debt Service	0998	<u>46,774.62</u>
<b>Total Appropriations</b>		<u><u>\$ 238,524.62</u></u>

**Fund Number** 2914  
**Fund Name** Certificates of Participation - Series 2012

**Estimated Revenue & Appropriations  
 Fiscal Year 2018-2019**

	<u>Object Code</u>	<u>Amount</u>
<b>Revenue</b>		
<b>New Revenue:</b>		
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ -
SBE/COBI Bond Interest	3326	-
Racing Commission Funds	3341	-
Interest on Investments	3431	-
Transfer from Capital Improvement Funds	3630	1,402,274.20
Sales Surtax Bonds	3716	-
<b>Estimated Ending Fund Balance 06-30-2018:</b>	3920	<u>-</u>
<b>Total Estimated Revenues</b>		<u><u>\$ 1,402,274.20</u></u>
<b>Appropriations</b>		
Redemption of Principal	0710	\$ 1,374,000.00
Interest	0720	18,274.20
Dues and Fees	0730	10,000.00
Cost of Issuance	0733	-
Fund Balance - Unappropriated	0990	-
Reserves-Debt Service	0998	-
Reserves-Sinking Fund	0999	<u>-</u>
<b>Total Appropriations</b>		<u><u>\$ 1,402,274.20</u></u>

<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Annual Debt Service</u>
1/1/2019 COP 2012 ISSUE		\$ 9,137.10	
7/1/2019 COP 2012 ISSUE	1,374,000.00	9,137.10	1,392,274.20
			10,000.00
	<u>\$ 1,374,000.00</u>	<u>\$ 18,274.20</u>	<u>\$ 1,402,274.20</u>

**Fund Number** 2915  
**Fund Name** Certificates of Participation - Series 2016

**Estimated Revenue & Appropriations  
 Fiscal Year 2018-2019**

	<u>Object Code</u>	<u>Amount</u>
<b>Revenue</b>		
<b>New Revenue:</b>		
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ -
SBE/COBI Bond Interest	3326	-
Racing Commission Funds	3341	-
Interest on Investments	3431	-
Transfer from Capital Improvement Funds	3630	6,051,037.80
Sales Surtax Bonds	3716	-
<b>Estimated Ending Fund Balance 06-30-2018:</b>	3920	<u>-</u>
<b>Total Estimated Revenues</b>		<u><u>\$ 6,051,037.80</u></u>
<b>Appropriations</b>		
Redemption of Principal	0710	\$ 5,736,000.00
Interest	0720	305,037.80
Dues and Fees	0730	10,000.00
Cost of Issuance	0733	-
Fund Balance - Unappropriated	0990	-
Reserves-Debt Service	0998	-
Reserves-Sinking Fund	0999	<u>-</u>
<b>Total Appropriations</b>		<u><u>\$ 6,051,037.80</u></u>

<u>Period Ending</u>	<u>Principal</u>	<u>Interest</u>	<u>Annual Debt Service</u>
1/1/2019 COP 2012 ISSUE		\$ 152,518.90	
7/1/2019 COP 2012 ISSUE	5,736,000.00	152,518.90	6,041,037.80 10,000.00
	<u>\$ 5,736,000.00</u>	<u>\$ 305,037.80</u>	<u>\$ 6,051,037.80</u>

**School District of Okaloosa County**  
**State Board of Education Bonds**  
*Summary of Principal & Interest By Year State Board of Education Bonds*  
 REVISED as of 8.07.2017

Year	Principal				Total Principal
	2009-A Refunding	2010-A New Money	2014-B Refunding	2017-A Refunding	
2019	\$ 35,000.00	\$ 10,000.00	\$ 7,000.00	\$ 38,000.00	\$ 90,000.00
2020		10,000.00	7,000.00	42,000.00	59,000.00
2021		10,000.00		45,000.00	55,000.00
2022		10,000.00		49,000.00	59,000.00
2023		10,000.00		53,000.00	63,000.00
2024		10,000.00		58,000.00	68,000.00
2025		10,000.00		63,000.00	73,000.00
2026		10,000.00		68,000.00	78,000.00
2027		10,000.00		73,000.00	83,000.00
2028		10,000.00		79,000.00	89,000.00
2029		10,000.00			10,000.00
2030		10,000.00			10,000.00
2031					0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 35,000.00</b>	<b>\$ 14,000.00</b>	<b>\$ 568,000.00</b>	<b>\$ 737,000.00</b>

Year	Interest						Total Interest	Principal + Interest Total	
	2005-B	2005-R	2008-A	2009-A Refunding	2010-A New Money	2014-B Refunding			2017-A Refunding
2019				1,750.00	5,050.00	490.00	26,820.00	34,110.00	124,110.00
2020					4,650.00	140.00	24,920.00	29,710.00	88,710.00
2021					4,150.00		22,820.00	26,970.00	81,970.00
2022					3,650.00		20,570.00	24,220.00	83,220.00
2023					3,150.00		18,120.00	21,270.00	84,270.00
2024					2,750.00		15,470.00	18,220.00	86,220.00
2025					2,350.00		12,570.00	14,920.00	87,920.00
2026					1,950.00		9,420.00	11,370.00	89,370.00
2027					1,550.00		6,020.00	7,570.00	90,570.00
2028					1,200.00		2,370.00	3,570.00	92,570.00
2029					800.00			800.00	10,800.00
2030					400.00			400.00	10,400.00
2031								0.00	0.00
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750.00</b>	<b>\$ 31,650.00</b>	<b>\$ 630.00</b>	<b>\$ 159,100.00</b>	<b>\$ 193,130.00</b>	<b>\$ 930,130.00</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 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>



BOND DEBT SERVICE

The School District of Okaloosa County, Florida

Certificates of Participation, Series 2016

Refunded 2006, Partially Refunded Certificates of Participation, Series 2007

Final Numbers

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
1/1/2017			53,642.23	53,642.23	
7/1/2017	2,844,000	1.460%	214,568.90	3,058,568.9	3,112,211.13
1/1/2018			193,807.70	193,807.7	
7/1/2018	5,656,000	1.460%	193,807.70	5,849,807.7	6,043,615.40
1/1/2019			152,518.90	152,518.9	
7/1/2019	5,736,000	1.460%	152,518.90	5,888,518.9	6,041,037.80
1/1/2020			110,646.10	110,646.1	
7/1/2020	5,823,000	1.460%	110,646.10	5,933,646.1	6,044,292.20
1/1/2021			68,138.20	68,138.2	
7/1/2021	5,910,000	1.460%	68,138.20	5,978,138.2	6,046,276.40
1/1/2022			24,995.20	24,995.2	
7/1/2022	3,424,000	1.460%	24,995.20	3,448,995.2	3,473,990.40
	\$ 29,393,000.00		\$ 1,368,423.33	\$ 30,761,423.33	\$ 30,761,423.33