



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS
DRAFT BUDGET
FISCAL YEAR 2019-2020**

Table of Contents

SUMMARY

District Organizational Chart	1
Index of Department Discretionary & Project Budgets	2
List of Projects Which Will Be Included in Project Budget Book	6
List of Projects Which Will Be Budgeted When Grant/Contract/\$'s Received..	8

GENERAL FUND

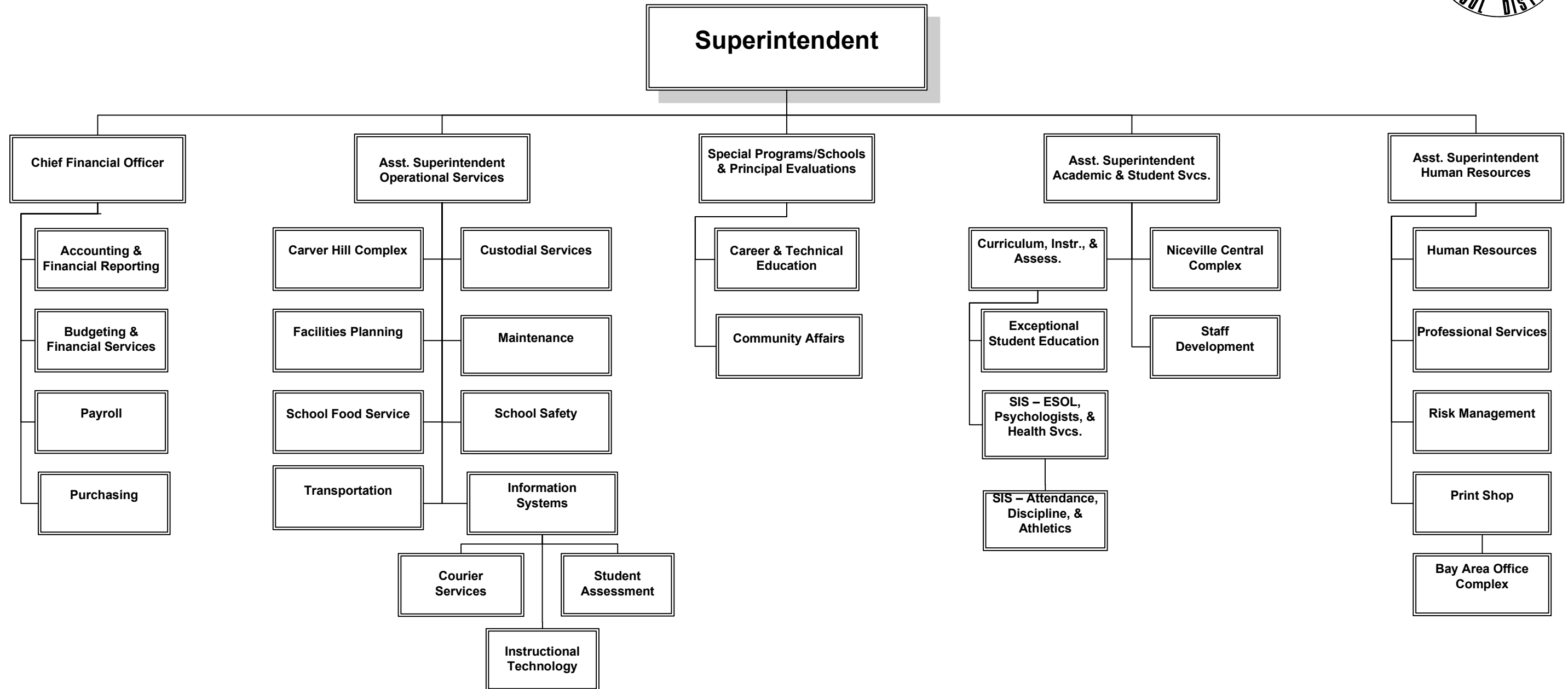
Revenue Summary	9
Department Budgets Summary	13
Department Budgets Comparison	14
Department Positions Comparison.....	16
DEPARTMENTS	17

DEBT SERVICE

Estimated Revenue & Appropriations with Comparative Revenue Data.....	202
Estimated Revenue & Appropriations by Fund	203
Amortization Schedules by Fund	204

School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2019-2020



School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2019-2020
June 24, 2019

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9205	Accounting & Financial Reporting	....	Discretionary	General	17	
		1084	Medicaid Reimbursement	Medicaid		291
9010	Assistant Superintendent - Academic & Student Services	....	Discretionary	General	23	
		3057	Innovative Programs - Academic Team	General		191
		7006	Innovative Programs - All County Band	General		193
		4057	Innovative Programs - All County Choir	General		195
		3058	Innovative Programs - Science Fair	General		203
9713	Assistant Superintendent - Operational Services	....	Discretionary	General	29	
9055	Bay Area Office	....	Discretionary	General	35	
9105	Budgeting & Financial Services	....	Discretionary	General	41	
9830	Career & Technical Education	....	Discretionary	General	47	
9050	Carver Hill Administrative Complex	....	Discretionary	General	52	
9005	Chief Financial Officer	....	Discretionary	General	58	
9103	Community Affairs	....	Discretionary	General	65	
9070	Courier Services	....	Discretionary	General	70	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	75	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		105
		8107	CSR - Math Initiatives	Class Size		107
		8105	CSR - Science Initiatives	Class Size		110
		7008	Curriculum Development	General		116
		6014	Innovative Programs - District Art Show	General		199
		2090	Kindergarten Programs	General		274
		7016	Professional Development - General Fund	General		316
		7119	SAI - Closing the Gap	SAI		373
		3161	SAI - Supplemental Academic Instruction	SAI		354
		0401	Title I	Federal		490
		0408	Title I Part A - Homeless Set-Aside	Federal		505
		0415	Title IV - SS & AEG			518
		0412	Title IX - Homeless Children	Federal		522

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2019-2020
June 24, 2019

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9006	Custodial Services	....	Discretionary	General	80	
		2011	Custodial Services	General		118
9016	Exceptional Student Education	....	Discretionary	General	85	
		6075	EBD Initiative	General		149
		0075	ESE Initiative - State Review	General		156
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		212
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		247
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		250
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		253
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		256
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		259
		4021	Itinerant Teachers - Social Workers	ESE Guar.		266
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		269
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		271
		3151	SAI - ESE Extended School Year - June 2020	SAI		377
		0475	IDEA Part B	Federal		471
		0476	IDEA Part B - Pre-School	Federal		483
9007	Facilities Planning	....	Discretionary	General	91	
9004	Human Resources	....	Discretionary	General	96	
		2025	Drug Testing	General		145
9022	Information Systems	....	Discretionary	General	103	
		6010	Educational Broadband Lease	Lease		153
		3009	Instructional & District-Wide Software	General		206
		7110	SAI - Education Options	SAI		375
		4016	Seat Management - Administrative	General		425
9012	Instructional Technology Services	....	Discretionary	General	109	
		8150	Digital Classrooms	Digital C.		124
		7059	Innovative Programs - Odyssey of the Mind	General		201
		3009	Instructional & District-Wide Software	General		153

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2019-2020
June 24, 2019

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9409	Maintenance	....	Discretionary	Capital/Gen.	113	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		61
		0010	Grounds/Beautification	General		158
		2909	School Maintenance	Capital		406
		2099	Stadium & Athletic Field Maintenance	General		431
9060	Niceville Central Complex	....	Discretionary	General	120	
9121	Print Shop	9121	Print Shop	Reimbursed		312
9018	Professional Services	....	Discretionary	General	125	
		2088	Certification	Fees		74
		2013	Consulting Teachers	General		93
		7014	New Teacher Induction Program	General		307
		7016	Professional Development - General Fund	General		316
		0405	Title II Part A - Teacher & Principal	Federal		507
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		197
9008	School Food Services	....	Discretionary	Federal		
		3510	SFS Contract Exclusions	Federal		536
		5044	Vending Commissions	Commission		539
9033	School Safety	....	Discretionary	General	146	
9028	Special Programs/Schools & Principal Evaluations	....	Discretionary	General	150	
		7016	Professional Development - General Fund	General		316
9020	Staff Development	....	Discretionary	General	156	
		3009	Instructional & District-Wide Software	General		153
		7016	Professional Development - General Fund	General		316
		6123	Reading Instruction	Reading		326
		0405	Title II Part A - Teacher & Principal	Federal		507

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2019-2020
June 24, 2019

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9013	Student Assessment	....	Discretionary	General	160	
		3102	SAI - Student Assessment	SAI		393
9023	Student Intervention Services - Attendance, Discipline, & Athletics	....	Discretionary	General	163	
		3162	SAI - Attendance Officers	SAI		366
		8084	Student Safety	General		437
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	168	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		262
		9110	Mental Health Assistance	MHA		295
		4110	SAI - ESOL	SAI		379
		2086	SAI - Teenage Parent Program	SAI		396
		0418	Title III - English Language Learners	Federal		514
9002	Superintendent	....	Discretionary	General	173	
9213	Transportation - Central Zone	....	Discretionary	General	179	
9113	Transportation - North Zone	....	Discretionary	General	186	
9313	Transportation - South Zone	....	Discretionary	General	194	

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2019-2020
June 24, 2019

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
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
6090	Best & Brightest Teacher & Principal	Best & Brightest Teacher & Principal	9026 Reserves
5060	Best Chance - General Fund	FEFP, Including Required Local Effort	Schools
9007	CAPE - Career and Professional Education	FEFP, Including Required Local Effort	9026 Reserves
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
2013	Consulting Teachers	FEFP, Including Required Local Effort	Professional Services
8109	CSR - AP Initiatives & Vertical Alignment	Class Size Reduction	Curriculum
4125	CSR - Class Size Reduction	Class Size Reduction	Schools, Charters and 9026 Reserves
8107	CSR - Math Initiatives	Class Size Reduction	Curriculum
8105	CSR - Science Initiatives	Class Size Reduction	Curriculum
5120	CSR - Secondary Intensive Math	Class Size Reduction	Schools
7008	Curriculum Development	FEFP, Including Required Local Effort	Curriculum & Instructional Technology
2011	Custodial Services	FEFP, Including Required Local Effort	Schools
8150	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
6075	EBD Initiative	FEFP, Including Required Local Effort	Schools & ESE
6010	Educational Broadband Lease	Lease Revenue	Information Systems
0075	ESE Initiative - State Review	FEFP, Including Required Local Effort	ESE & Schools
0010	Grounds/Beautification	FEFP, Including Required Local Effort	Maintenance
6004	Health Services - Schools	FEFP, Including Required Local Effort	Schools
7055	IB - International Baccalaureate	FEFP, Including Required Local Effort	Choctawhatchee High School
5056	IB - Academically Disadvantaged	FEFP, Including Required Local Effort	Choctawhatchee High School
5055	IB - Bonuses & Exams	FEFP, Including Required Local Effort	Choctawhatchee High School
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort	Schools
7006	Innovative Programs - All County Band	FEFP, Including Required Local Effort	Schools
4057	Innovative Programs - All County Choir	FEFP, Including Required Local Effort	Schools
6013	Innovative Programs - County Honors Banquet	FEFP, Including Required Local Effort	Schools
6014	Innovative Programs - District Art Show	FEFP, Including Required Local Effort	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort	Schools
3058	Innovative Programs - Science Fair	FEFP, Including Required Local Effort	Schools
3009	Instructional & District-Wide Software	FEFP, Including Required Local Effort	Instructional Technology, Staff Development, & Information Systems
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
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

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2019-2020
June 24, 2019

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
0160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves
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
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	Ruckel MS, Niceville HS, Bluewater ES, Bob Sikes ES
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, & Athletics
8111	SAI - Best Chance	Supplemental Academic Instruction	Best Chance North
7119	SAI - Closing the Gap	Supplemental Academic Instruction	Curriculum
7110	SAI - Education Options	Supplemental Academic Instruction	Information Systems
3151	SAI - ESE Extended School Year June 2019	Supplemental Academic Instruction	ESE & Schools
4110	SAI - ESOL	Supplemental Academic Instruction	SIS - ESOL, Psych., & Health & Schools
4109	SAI - Mentoring Services	Supplemental Academic Instruction	Reserves for Select Schools
0120	SAI - Secondary Intensive Reading	Supplemental Academic Instruction	High Schools
3102	SAI - Student Assessment	Supplemental Academic Instruction	Student Assessment
3161	SAI - Supplemental Academic Instruction	Supplemental Academic Instruction	Curriculum, Charters and 9026 Reserves
2086	SAI - Teenage Parenting Program	Supplemental Academic Instruction	SIS - ESOL, Psych., & Health
7162	SAI - Twilight School	Supplemental Academic Instruction	Okaloosa Technical College & CHOICE High
3007	School Communications	FEFP, Including Required Local Effort	Information Systems
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
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
5090	Stipends - Special	FEFP, Including Required Local Effort	Reserves
8084	Student Safety	FEFP, Including Required Local Effort	SIS - Attendance, Discipline, & Athletics
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, STEMM Center
0132	VPK - Year Long	VPK Funds	Participating Pre-K/Elementary Schools
5110	Workforce Development	Workforce Development	Okaloosa Technical College & CHOICE High

SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE

0475	IDEA Part B	Federal	ESE & Schools
0476	IDEA Part B Pre-School	Federal	ESE & Schools
0401	Title I	Federal	Curriculum & Schools
0408	Title I - Homeless Set-Aside	Federal	Curriculum
0405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Professional Svcs., & Schools
0418	Title III - English Language Acquisition	Federal	SIS - ESOL, Psych., & Health & Schools
0415	Title IV - SS & AEG	Federal	Curriculum
0412	Title IX - Homeless Children	Federal	Curriculum

SPECIAL REVENUE FUNDS - FOOD SERVICE

	School Food Service	Federal, State and Local	School Food Service and Schools
3510	SFS Contract Exclusions	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 2019-2020
June 24, 2019

Project Number	Project Name	Fund Source	Cost Centers
GENERAL FUND			
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
0002	Lottery - SAC	Lottery - Discretionary	Schools
2192	Paving County Wide	State Fuel Tax	Maintenance
0131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	Okaloosa Technical College & CHOICE High

OTHER SPECIAL REVENUE

0422	Carl Perkins - Secondary	Federal	Okaloosa Technical College & CHOICE High
7502	Catering	School Food Service	School Food Service
0409	Title I - N & D	Federal	Curriculum & DJJ Centers



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 24, 2019 - New Revenue Only
Fiscal Year 2019-2020

Revenue Comparison

Object Group Number	Object Group Name	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Estimated Actual Revenue	FY 2019-2020 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 2,697,549.31	\$ 3,123,061.07	\$ 2,327,739.00	\$ 2,329,396.00	\$ 1,657.00
3122	PL 81-874 Federal Impact, Handicap	213,616.38	180,184.05	100,000.00	100,000.00	-
3191	ROTC	332,122.19	318,804.11	300,000.00	300,000.00	-
3192	Department of Defense - PL 102-484	627,288.19	641,520.52	625,000.00	625,000.00	-
3193	Department of Defense - PL 106-398	-	12,495.19	22,777.87	-	(22,777.87)
3199	Miscellaneous Federal thru Direct	1,355.00	1,340.00	1,250.00	-	(1,250.00)
	Federal - Direct Sources	3,871,931.07	4,277,404.94	3,376,766.87	3,354,396.00	(22,370.87)
Federal Through State Sources						
3203	Medicaid Reimbursement	609,767.74	782,163.85	550,000.00	400,000.00	(150,000.00)
3209	FEMA - Claims	-	-	-	-	-
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	7.32	1,170.62	57,333.79	-	(57,333.79)
	Federal Through State Sources	609,775.06	783,334.47	607,333.79	400,000.00	(207,333.79)
State						
3301	Class Size Reduction	33,473,135.00	34,000,262.00	34,022,789.00	34,576,308.00	553,519.00
3310	Florida Education Finance Program	62,061,770.00	69,244,088.00	68,844,165.00	75,102,892.00	6,258,727.00
3311	Safe Schools	612,022.00	629,537.00	1,773,259.00	1,952,701.00	179,442.00
3312	Supplemental Academic Instruction	8,639,442.00	8,764,608.00	8,809,549.00	8,889,029.00	79,480.00
3313	ESE Guarantee	12,460,632.00	13,106,639.00	13,403,785.00	13,500,142.00	96,357.00
3314	Reading Instruction	1,437,281.00	1,444,520.00	1,444,569.00	1,454,509.00	9,940.00
3315	Workforce Development	2,194,475.00	2,205,447.00	2,223,670.00	2,223,670.00	-
3317	Workforce Ed. Performance Incentive	17,228.00	-	70,324.00	-	(70,324.00)
3318	DJJ Supplemental	261,053.00	253,695.00	256,843.00	257,038.00	195.00
3319	Virtual Education Contribution	39,273.00	25,404.00	17,497.00	-	(17,497.00)
3323	CO & DS Withheld for Adm Exp	16,297.29	16,297.29	16,000.00	16,000.00	-
3334	Digital Classrooms	982,970.00	987,986.00	895,801.00	271,169.00	(624,632.00)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 24, 2019 - New Revenue Only
Fiscal Year 2019-2020

Revenue Comparison

Object Group		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	\$ Increase
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated New Revenue (See Note)	(Decrease)
State Sources- Continued						
3335	Teachers Classroom Supply Assistance Program	498,026.00	505,727.00	613,884.00	612,382.00	(1,502.00)
3336	Instructional Materials	2,601,964.00	2,622,893.00	2,575,768.00	2,629,466.00	53,698.00
3343	State License Tax	47,848.26	43,186.47	40,000.00	40,000.00	-
3344	Discretionary Lottery	518,700.00	55,614.00	107,807.00	108,693.00	886.00
3349	Intangible Property Tax	2,775.43	-	-	-	-
3354	Transportation	6,511,098.00	6,637,870.00	6,734,940.00	6,763,035.00	28,095.00
3357	Mental Health Assistance Allocation	-	-	796,967.00	865,713.00	68,746.00
3359	Federally Connected Students Supplement	2,377,545.00	2,658,590.00	2,578,715.00	2,695,609.00	116,894.00
3362	Florida School Recognition Program	1,520,410.00	2,179,797.00	1,915,808.00	1,915,808.00	-
3366	Best & Brightest Teacher & Principal	1,520,410.00	-	3,174,297.36	3,155,214.00	(19,083.36)
3370	Voluntary Pre-K Program - Summer	29,565.72	23,430.56	37,659.49	-	(37,659.49)
3371	Voluntary Pre-K Program	397,047.78	393,352.53	425,339.00	421,400.00	(3,939.00)
3379	Fuel Tax Refund	71,688.56	71,068.40	40,000.00	-	(40,000.00)
3395	FEMA - State - Claims Match	-	-	-	-	-
3399	Other Miscellaneous State	1,103,588.25	3,259,842.63	135,277.05	-	(135,277.05)
	State Sources	139,396,245.29	149,129,854.88	150,954,712.90	157,450,778.00	6,496,065.10
Local Sources						
3401	Print Shop Postage	23,934.02	38,273.04	25,000.00	25,000.00	-
3402	Print Shop Printing	281,141.01	257,120.66	230,000.00	230,000.00	-
3407	Sprint Nextel Spectrum Lease	14,190.00	14,190.00	14,190.00	25,200.00	11,010.00
3411	District School Taxes	87,672,446.22	86,171,421.75	87,632,414.00	89,862,398.00	2,229,984.00
3414	Sales Tax Revenue	-	-	-	-	-
3421	Tax Redemptions	174,684.46	122,286.97	150,000.00	120,000.00	(30,000.00)
3425	Rent/Use of Facility	31,942.85	31,348.53	31,160.64	-	(31,160.64)
3426	Course Fees - Adult Education	653,084.28	675,507.59	729,266.38	310,000.00	(419,266.38)
3427	Capital Improvement Fees - Adult Education	31,374.94	33,272.03	35,867.44	-	(35,867.44)
3429	Technology Fees - Adult Education	31,374.94	33,272.03	35,867.44	-	(35,867.44)
3431	Interest on Investments	454,499.56	782,943.38	250,000.00	560,000.00	310,000.00
3434	Community Enrichment	20,550.00	18,000.00	7,650.00	-	(7,650.00)
3448	Donations	128,122.80	290,383.00	78,568.97	-	(78,568.97)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 24, 2019 - New Revenue Only
Fiscal Year 2019-2020

Revenue Comparison

Object Group		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	\$ Increase
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated New Revenue (See Note)	(Decrease)
Local Sources- Continued						
3462	Purchased Custodial Services	1,357.67	1,086.37	2,239.47	-	(2,239.47)
3463	Bob Sikes Child Care	209,342.40	212,441.20	184,000.00	184,000.00	-
3464	Walker Child Care	75,892.20	-	-	-	-
3465	Purchased Positions - Other	423,410.07	442,113.54	466,660.79	-	(466,660.79)
3466	Purchased Other Positions - External	241,879.46	340,583.32	189,798.65	165,418.00	(24,380.65)
3467	Purchased - Schools - Other	55,130.70	207,458.65	169,015.86	-	(169,015.86)
3468	Riverside Child Care	179,124.50	160,466.10	167,250.00	172,000.00	4,750.00
3469	Antioch Child Care	199,369.60	171,123.00	173,500.00	182,000.00	8,500.00
3470	Northwood Child Care	122,731.20	140,194.40	138,000.00	137,000.00	(1,000.00)
3474	Professional Development Certification Program Fees	23,944.98	17,526.00	6,850.00	-	(6,850.00)
3475	Bluewater Child Care	386,348.70	355,990.19	375,500.00	384,000.00	8,500.00
3476	Edge Child Care	42.00	-	-	-	-
3477	Plew Child Care	254,882.65	280,817.65	289,500.00	283,000.00	(6,500.00)
3478	Wright Child Care	102,405.60	91,220.55	118,380.90	112,000.00	(6,380.90)
3480	Public Information Requests	-	1,010.33	874.40	-	(874.40)
3484	Financial Aid Fees	65,507.87	66,540.99	71,735.00	-	(71,735.00)
3485	Restitution Payments - Other	70.56	17,813.47	-	-	-
3487	Certification Fees - Substitutes	25,145.00	46,750.00	36,370.00	-	(36,370.00)
3488	Fingerprint Program	74,003.50	28,388.00	24,904.00	-	(24,904.00)
3489	Certificate Fees	31,050.00	4,740.00	30,000.00	30,000.00	-
3490	Miscellaneous Revenue	206,133.58	111,918.98	121,839.49	-	(121,839.49)
3491	E-Rate Refunds	115,790.53	11,556.00	-	-	-
3492	Transportation - School Activities	462,346.27	432,306.31	350,000.00	350,000.00	-
3493	Sale of Junk	61,338.56	52,073.77	50,522.84	-	(50,522.84)
3494	Federal Indirect Cost Reimbursement	615,456.45	506,867.21	300,000.00	300,000.00	-
3495	Transportation Repairs - Department/Other	42,276.93	53,810.99	24,182.38	-	(24,182.38)
3497	Refund - Prior Year Expenditures	69,959.80	111,494.42	74,676.76	-	(74,676.76)
3499	School Food Service - Indirect Cost	242,236.51	206,640.50	200,000.00	200,000.00	-
	Local Sources	93,804,522.37	92,540,950.92	92,785,785.41	93,632,016.00	846,230.59



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 24, 2019 - New Revenue Only
Fiscal Year 2019-2020

Revenue Comparison						
Object Group		FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	\$ Increase
Number	Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated New Revenue (See Note)	(Decrease)
Other Financing Sources						
3630	Transfer Fr Capital Imp Funds	11,336,494.56	11,136,679.45	12,780,793.00	12,005,346.00	(775,447.00)
3733	Sale of Equipment	-	-	-	-	-
3734	Sale of Vehicles	-	-	-	-	-
3740	Prior Year Insurance Loss Recovery	536,636.11	625,784.70	24,833.87	-	-
3741	Insurance Loss Recovery	59,227.40	38,385.30	43,316.70	-	(43,316.70)
3746	Health Reimbursement Arrangement	88,566.18	87,373.71	70,152.60	-	(70,152.60)
	Other Financing Sources	12,020,924.25	11,888,223.16	12,919,096.17	12,005,346.00	(888,916.30)
		\$ 249,703,398.04	\$ 258,619,768.37	\$ 260,643,695.14	\$ 266,842,536.00	\$ 6,223,674.73

NOTE: Estimated Revenues for fiscal year 2019-2020 may change based on additional information received prior to the final adoption of the budget for fiscal year 2019-2020.



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2019-2020
June 24, 2019

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,118,376	\$ 269,487	\$ 4,387,863
9213	Transportation - Central	2,456,397	482,556	2,938,953
9113	Transportation - North	4,686,997	913,050	5,600,047
9313	Transportation - South	3,847,063	768,800	4,615,863
Subtotal - Services Primarily to Schools		15,108,833	2,433,893	17,542,726
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	624,990	24,380	649,370
9010	Assistant Superintendent - Curriculum	237,314	12,125	249,439
9713	Assistant Superintendent - School Operations	239,430	8,600	248,030
9055	Bay Area Office	168,006	100,460	268,466
9105	Budgeting and Financial Services	572,003	16,150	588,153
9830	Career & Technical Education	237,800	10,400	248,200
9050	Carver Hill Administrative Complex	114,382	281,125	395,507
9005	Chief Financial Officer	597,388	33,280	630,668
9103	Community Affairs	64,058	39,089	103,147
9070	Courier Services	92,257	13,900	106,157
9017	Curriculum, Instruction, & Assessment	306,371	20,185	326,556
9006	Custodial Services	39,821	7,400	47,221
9016	Exceptional Student Education	367,400	19,980	387,380
9007	Facilities Planning	252,263	55,775	308,038
9004	Human Resources	1,160,492	65,380	1,225,872
9022	Information Systems	2,228,468	99,865	2,328,333
9012	Instructional Technology	-	3,300	3,300
9060	Niceville Central Complex	118,420	120,320	238,740
9018	Professional Services	263,583	5,500	269,083
9014	Purchasing	369,558	13,254	382,812
9027	Risk Management	374,672	213,660	588,332
9001	School Board of Okaloosa County	490,879	47,400	538,279
9033	School Safety	86,783	5,600	92,383
9028	Special Programs/Schools & Principal Evaluations	154,975	18,050	173,025
9020	Staff Development	33,238	4,525	37,763
9013	Student Assessment	107,616	-	107,616
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	162,015	11,225	173,240
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	299,689	12,884	312,573
9002	Superintendent	310,032	44,800	354,832
Subtotal - Other District Departments		10,073,903	1,308,612	11,382,515
Total - All Departments - General Fund		\$ 25,182,736	\$ 3,742,505	\$ 28,925,241



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020
June 24, 2019

Cost Center #	Cost Center Name	General Fund Department Budget FY 2018-2019	General Fund Department Budget FY 2019-2020	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,329,839	\$ 4,387,863	\$ 58,024
9213	Transportation - Central	2,853,719	2,938,953	85,234
9113	Transportation - North	5,261,886	5,600,047	338,161
9313	Transportation - South	4,426,246	4,615,863	189,617
Subtotal - Services Primarily to Schools		16,871,690	17,542,726	671,036
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	626,507	649,370	22,863
9010	Assistant Superintendent - Curriculum	244,228	249,439	5,211
9713	Assistant Superintendent - School Operations	239,202	248,030	8,828
9055	Bay Area Office	306,188	268,466	(37,722)
9105	Budgeting and Financial Services	566,683	588,153	21,470
9830	Career & Technical Education	228,357	248,200	19,843
9050	Carver Hill Administrative Complex	347,812	395,507	47,695
9005	Chief Financial Officer	589,272	630,668	41,396
9103	Community Affairs	200,103	103,147	(96,956)
9070	Courier Services	100,069	106,157	6,088
9017	Curriculum, Instruction, & Assessment	658,576	326,556	(332,020)
9006	Custodial Services	160,931	47,221	(113,710)
9016	Exceptional Student Education	319,932	387,380	67,448
9007	Facilities Planning	353,237	308,038	(45,199)
9004	Human Resources	1,115,899	1,225,872	109,973
9022	Information Systems	2,324,857	2,328,333	3,476
9012	Instructional Technology	3,500	3,300	(200)
9060	Niceville Central Complex	203,359	238,740	35,381
9018	Professional Services	365,531	269,083	(96,448)
9014	Purchasing	577,072	382,812	(194,260)
9027	Risk Management	505,102	588,332	83,230
9001	School Board of Okaloosa County	-	538,279	538,279
9033	School Safety	170,463	92,383	(78,080)
9028	Special Programs/Schools & Principal Evaluations	41,378	173,025	131,647
9020	Staff Development	99,734	37,763	(61,971)
9013	Student Assessment	378,920	107,616	(271,304)
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	299,207	173,240	(125,967)
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	340,684	312,573	(28,111)
9002	Superintendent	205,619	354,832	149,213
Subtotal - Other District Departments		11,572,422	11,382,515	(189,907)
Total - All Departments - General Fund		\$ 28,444,112	\$ 28,925,241	\$ 481,129



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020
June 24, 2019

Cost Center #	Cost Center Name	Salaries & Benefits FY 2018-2019	Salaries & Benefits FY 2019-2020	Increase/ (Decrease)	Operational Budgets FY 2018-2019	Operational Budgets FY 2019-2020	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>							
9409	Maintenance	\$ 4,058,902	\$ 4,118,376	\$ 59,474	\$ 270,937	\$ 269,487	\$ (1,450)
9213	Transportation - Central	2,372,313	2,456,397	84,084	481,406	482,556	1,150
9113	Transportation - North	4,402,936	4,686,997	284,061	858,950	913,050	54,100
9313	Transportation - South	3,715,176	3,847,063	131,887	711,070	768,800	57,730
Subtotal - Services Primarily to Schools		14,549,327	15,108,833	559,506	2,322,363	2,433,893	111,530
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>							
9205	Accounting and Financial Reporting	604,192	624,990	20,798	22,315	24,380	2,065
9010	Assistant Superintendent - Curriculum	232,103	237,314	5,211	12,125	12,125	-
9713	Assistant Superintendent - School Operations	230,652	239,430	8,778	8,550	8,600	50
9055	Bay Area Office	192,328	168,006	(24,322)	113,860	100,460	(13,400)
9105	Budgeting and Financial Services	549,783	572,003	22,220	16,900	16,150	(750)
9830	Career & Technical Education	220,057	237,800	17,743	8,300	10,400	2,100
9050	Carver Hill Administrative Complex	59,187	114,382	55,195	288,625	281,125	(7,500)
9005	Chief Financial Officer	553,992	597,388	43,396	35,280	33,280	(2,000)
9103	Community Affairs	155,580	64,058	(91,522)	44,523	39,089	(5,434)
9070	Courier Services	88,189	92,257	4,068	11,880	13,900	2,020
9017	Curriculum, Instruction, & Assessment	638,391	306,371	(332,020)	20,185	20,185	-
9006	Custodial Services	148,781	39,821	(108,960)	12,150	7,400	(4,750)
9016	Exceptional Student Education	298,972	367,400	68,428	20,960	19,980	(980)
9007	Facilities Planning	271,637	252,263	(19,374)	81,600	55,775	(25,825)
9004	Human Resources	1,057,757	1,160,492	102,735	58,142	65,380	7,238
9022	Information Systems	2,240,367	2,228,468	(11,899)	84,490	99,865	15,375
9012	Instructional Technology	-	-	-	3,500	3,300	(200)
9060	Niceville Central Complex	83,433	118,420	34,987	119,926	120,320	394
9018	Professional Services	353,654	263,583	(90,071)	11,877	5,500	(6,377)
9014	Purchasing	363,212	369,558	6,346	213,860	13,254	(200,606)
9027	Risk Management	458,196	374,672	(83,524)	46,906	213,660	166,754
9001	School Board of Okaloosa County	-	490,879	490,879	-	47,400	47,400
9033	School Safety	153,413	86,783	(66,630)	17,050	5,600	(11,450)
9023	SIS - Attendance, Discipline, & Safety	36,853	154,975	118,122	4,525	18,050	13,525
9021	SIS - ESOL, Psychologists, & Health Services	99,734	33,238	(66,496)	-	4,525	4,525
9028	Special Programs/Schools & Principal Evaluations	362,170	107,616	(254,554)	16,750	-	(16,750)
9020	Staff Development	285,392	162,015	(123,377)	13,815	11,225	(2,590)
9013	Student Assessment	292,124	299,689	7,565	48,560	12,884	(35,676)
9002	Superintendent	201,669	310,032	108,363	3,950	44,800	40,850
Subtotal - Other District Departments		10,231,818	10,073,903	(157,915)	1,340,604	1,308,612	(31,992)
Total - All Departments - General Fund		\$ 24,781,145	\$ 25,182,736	\$ 401,591	\$ 3,662,967	\$ 3,742,505	\$ 79,538



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2018-2019 vs. Fiscal Year 2019-2020
June 24, 2019

Cost Center #	Cost Center Name	Fiscal Year 2018-2019					Fiscal Year 2019-2020					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<u>Department Positions for Services Primarily to Schools</u>												
9409	Maintenance	5.50	65.50	-	-	71.00	6.00	64.50	-	-	70.50	(0.50)
9213	Transportation - Central	2.33	55.64	-	-	57.97	2.33	55.64	-	-	57.97	-
9113	Transportation - North	2.34	114.08	-	-	116.42	2.34	114.08	-	-	116.42	-
9313	Transportation - South	2.33	88.92	-	-	91.25	2.33	88.92	-	-	91.25	-
Subtotal - Services Primarily to Schools		12.50	324.14	-	-	336.64	13.00	323.14	-	-	336.14	(0.50)
<u>Department Positions for All Other District Departments</u>												
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	2.00	-	-	2.50	(0.53)
9105	Budgeting and Financial Services	1.00	2.00	-	4.00	7.00	1.00	1.60	-	4.00	6.60	(0.40)
9830	Career & Technical Education	1.89	-	0.60	-	2.49	1.89	-	0.51	-	2.40	(0.09)
9050	Carver Hill Administrative Complex	-	1.00	-	-	1.00	-	2.00	-	-	2.00	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)
9070	Courier Services	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9017	Curriculum, Instructional & Assess.	5.00	1.08	-	-	6.08	2.00	1.08	-	-	3.08	(3.00)
9006	Custodial Services	1.00	1.00	-	-	2.00	-	1.00	-	-	1.00	(1.00)
9016	Exceptional Student Education	2.00	0.50	1.00	-	3.50	2.50	0.50	0.40	-	3.40	(0.10)
9007	Facilities Planning	0.50	1.50	-	1.00	3.00	1.00	0.50	-	1.00	2.50	(0.50)
9004	Human Resources	4.00	10.50	-	1.00	15.50	5.00	9.00	-	1.00	15.00	(0.50)
9022	Information Systems	5.00	3.00	-	15.00	23.00	4.00	3.00	-	16.00	23.00	-
9012	Instructional Technology	-	-	-	-	-	-	-	-	-	-	-
9060	Niceville Central Complex	-	1.47	-	-	1.47	-	2.00	-	-	2.00	0.53
9018	Professional Services	1.00	1.00	-	-	2.00	1.00	2.00	-	-	3.00	1.00
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	1.00	4.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9033	School Safety	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9023	SIS - Attendance, Discipline, & Safety	2.00	1.00	1.00	-	4.00	1.00	1.00	-	-	2.00	(2.00)
9021	SIS - ESOL, Psychologists, & Health Services	1.00	1.60	1.00	-	3.60	1.50	0.60	1.00	-	3.10	(0.50)
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	-
Subtotal - Other District Departments		43.19	45.18	4.60	28.00	119.97	39.69	43.28	1.91	29.00	113.88	(6.09)
Total - All Departments - General Fund		55.69	369.32	4.60	28.00	456.61	52.69	366.42	1.91	29.00	450.02	(6.59)

Note:
This spreadsheet compares the proposed fiscal year 2018-2019 positions to the proposed fiscal year 2019-2020 positions.



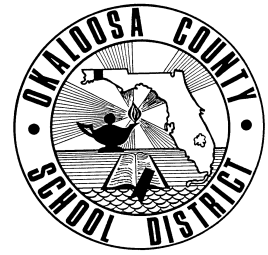
SCHOOL DISTRICT OF OKALOOSA COUNTY
District Department List
FISCAL YEAR 2019-2020

DEPARTMENTS

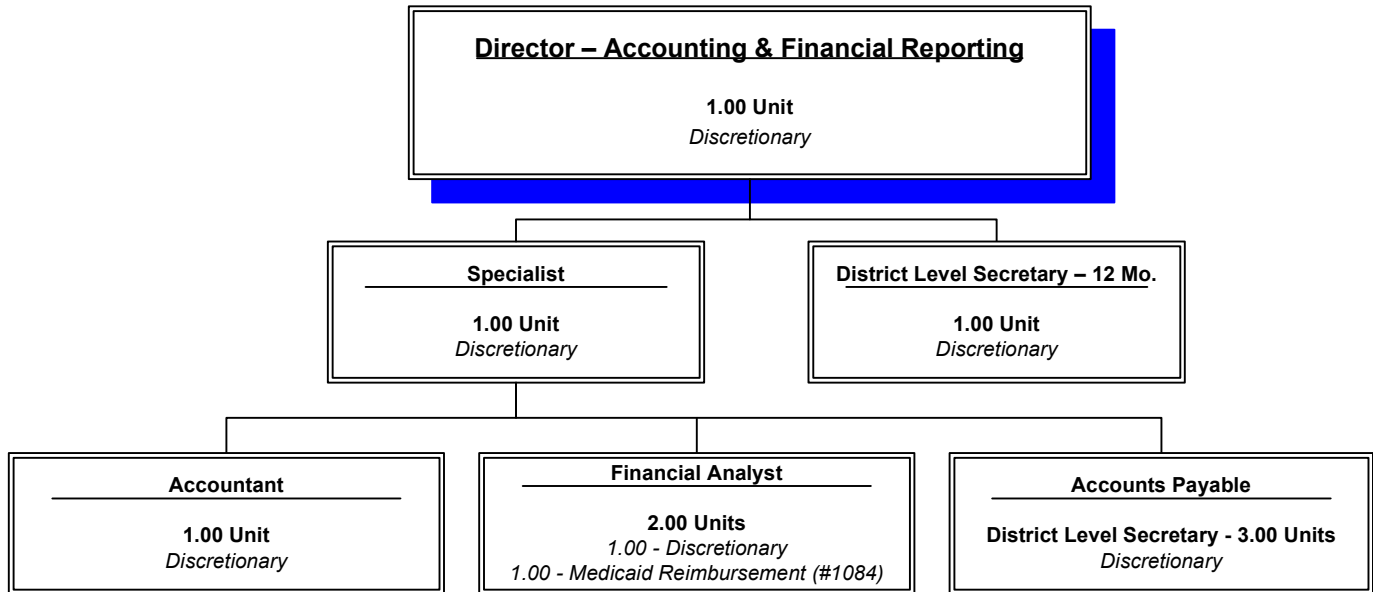
PAGE

Accounting & Financial Reporting – Cost Center 9205	17
Assistant Superintendent – Academic & Student Services – Cost Center 9010.....	23
Assistant Superintendent – Operational Services – Cost Center 9713	29
Bay Area Office – Cost Center 9055	35
Budgeting & Financial Services – Cost Center 9105	41
Career & Technical Education – Cost Center 9830.....	47
Carver Hill Administrative Complex – Cost Center 9050.....	52
Chief Financial Officer – Cost Center 9005	58
Community Affairs – Cost Center 9103	65
Courier Services – Cost Center 9070.....	70
Curriculum, Instruction & Assessment – Cost Center 9017.....	75
Custodial Services – Cost Center 9006.....	80
Exceptional Student Education – Cost Center 9016.....	85
Facilities Planning – Cost Center 9007.....	91
Human Resources – Cost Center 9004	96
Information Systems – Cost Center 9022	103
Instructional Technology Services – Cost Center 9012.....	109
Maintenance – Cost Center 9409	113
Niceville Central Complex – Cost Center 9060	120
Professional Services – Cost Center 9018	125
Purchasing – Cost Center 9014.....	131
Risk Management – Cost Center 9027	136
School Board of Okaloosa County – Cost Center 9001	141
School Safety – Cost Center 9033	146
Special Programs/Schools & Principal Evaluations – Cost Center 9028	150
Staff Development – Cost Center 9020	156
Student Assessment – Cost Center 9013	160
Student Interv. Svcs. – Attendance, Discipline, & Athletics – Cost Center 9023	163
Student Interv. Svcs. – ESOL, Psychologists, & Health Services – Cost Center 9021	168
Superintendent – Cost Center 9002	173
Transportation – Central Zone – Cost Center 9213	179
Transportation – North Zone – Cost Center 9113	186
Transportation – South Zone – Cost Center 9313	194

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Accounting & Financial Reporting
Cost Center Number: 9205
Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 249,560	\$ 255,061	\$ 5,501
	Educational Support	259,038	270,304	11,266
	Instructional	-	-	-
	Professional/Technical	95,594	99,625	4,031
	Subtotal - Salaries & Benefits	<u>604,192</u>	<u>624,990</u>	<u>20,798</u>
300	Purchased Service	11,380	13,380	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	7,150	7,150	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	385	450	65
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 626,507</u>	<u>\$ 649,370</u>	<u>\$ 22,863</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>8.00</u>	<u>8.00</u>	<u>-</u>

OTHER INFORMATION:

The Director - Accounting and Financial Reporting is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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)	254		254
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)	2,000		2,000
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)	1,485		1,485
Sub-Total (Page 1 Only)				\$ 12,769	\$ -	\$ 12,769
GRAND TOTAL				\$ 28,864	\$ (1,000)	\$ 27,864

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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)	6,000	(1,000)	5,000
0511	DIGITAL BOOKS - NON-ADOPTED GAAFR (Governmental Accounting, Auditing, and Financial Reporting) searchable ebook	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
0519	TECHNOLOGY SUPPLIES Technology supplies for operations such as toner for printers and other small items i.e. mouse replacement	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replacement calculators and other equipment as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement printers and related hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades and other software as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
Sub-Total (Page 2 Only)				\$ 15,645	\$ (1,000)	\$ 14,645
GRAND TOTAL				\$ 28,864	\$ (1,000)	\$ 27,864

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 63,948
Director - Accounting & Financial Reporting - 12 Month	1.00		144,872
District Level Secretary - 12 Month	4.00		202,872
Financial Analyst - 12 Month	1.00		99,625
Specialist - 12 Month	1.00		110,189
(A) Total Positions Approved For FY 2018-2019	8.00		\$ 621,506

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

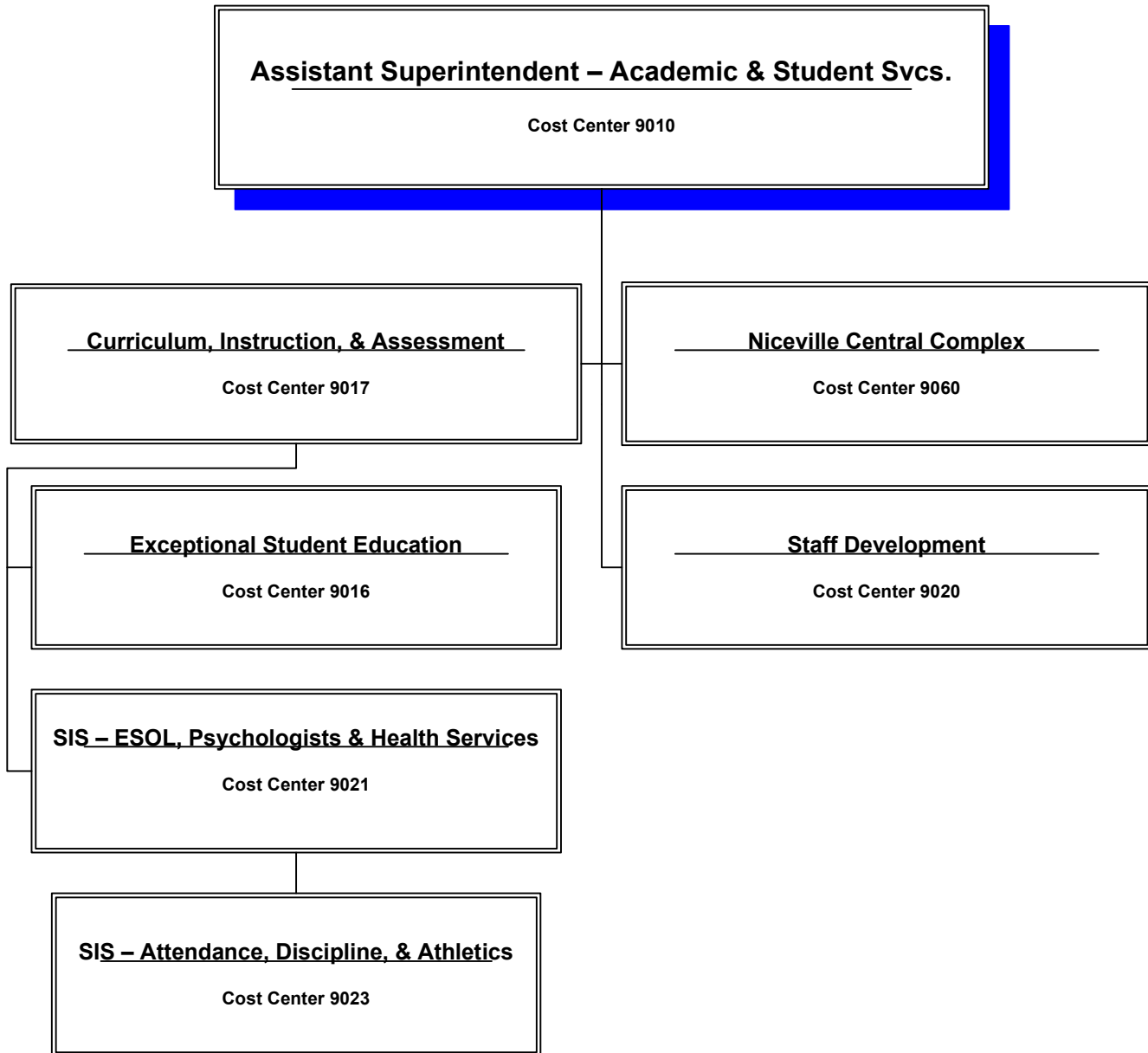
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 63,948
Director - Accounting & Financial Reporting - 12 Month	1.00		144,872
District Level Secretary - 12 Month	4.00		202,872
Financial Analyst - 12 Month	1.00		99,625
Specialist - 12 Month	1.00		110,189
(C) Total Positions Submitted for Approval FY 2019-2020	8.00		\$ 621,506

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

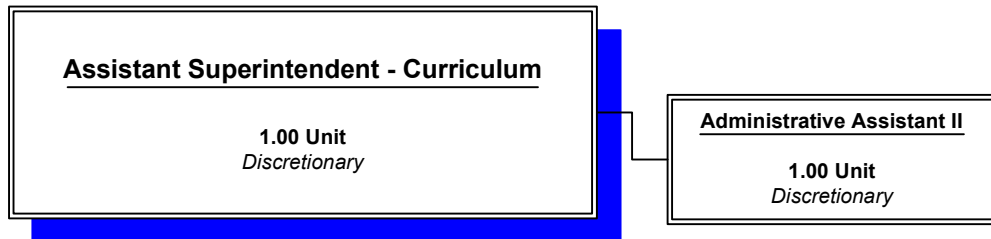


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: Assistant Superintendent - Academic & Student Services

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 (oversees Exceptional Student Education, Student Intervention Services - ESOL, Psychologists & Health Services, and Student Intervention Services - Attendance, Discipline & Athletics), Niceville Central Complex, and Staff Development. Support is also provided to all schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 156,782	\$ 152,416	\$ (4,366)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	75,321	84,898	9,577
	Subtotal - Salaries & Benefits	232,103	237,314	5,211
300	Purchased Service	6,325	6,325	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,125	125
600	Capital Outlay	1,500	1,375	(125)
700	Other Expenses	1,300	1,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 244,228	\$ 249,439	\$ 5,211

STAFFING			
	2018-2019 Recommendation	2019-2020 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 2019-2020

MIS 3176

COST CENTER NAME: Asst. Superintendent - Academic & Student Services

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	\$ 130	\$ 8	\$ 138
0330	IN COUNTY TRAVEL Travel to schools, board 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
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	1,572	228	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
0519	TECHNOLOGY SUPPLIES Purchasing of jump drives and toner	6300	INSTR & CURR DEVEL SVC	125		125
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)				\$ 10,352	\$ 236	\$ 10,588
GRAND TOTAL				\$ 12,027	\$ 236	\$ 12,263

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Asst. Superintendent - Academic & Student Services

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) Printers, projectors, scanner and other items requested by schools	6300	INSTR & CURR DEVEL SVC	\$ 375		\$ 375
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)				\$ 1,675	\$ -	\$ 1,675
GRAND TOTAL				\$ 12,027	\$ 236	\$ 12,263

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name: Asst. Supt. - Academic & Student Services
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,829
Assistant Superintendent - Curriculum - 12 Month	1.00		152,347
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 237,176

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,829
Assistant Superintendent - Curriculum - 12 Month	1.00		152,347
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 237,176

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

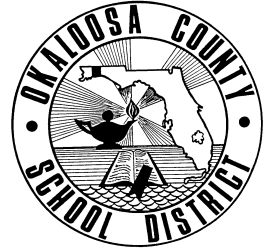
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

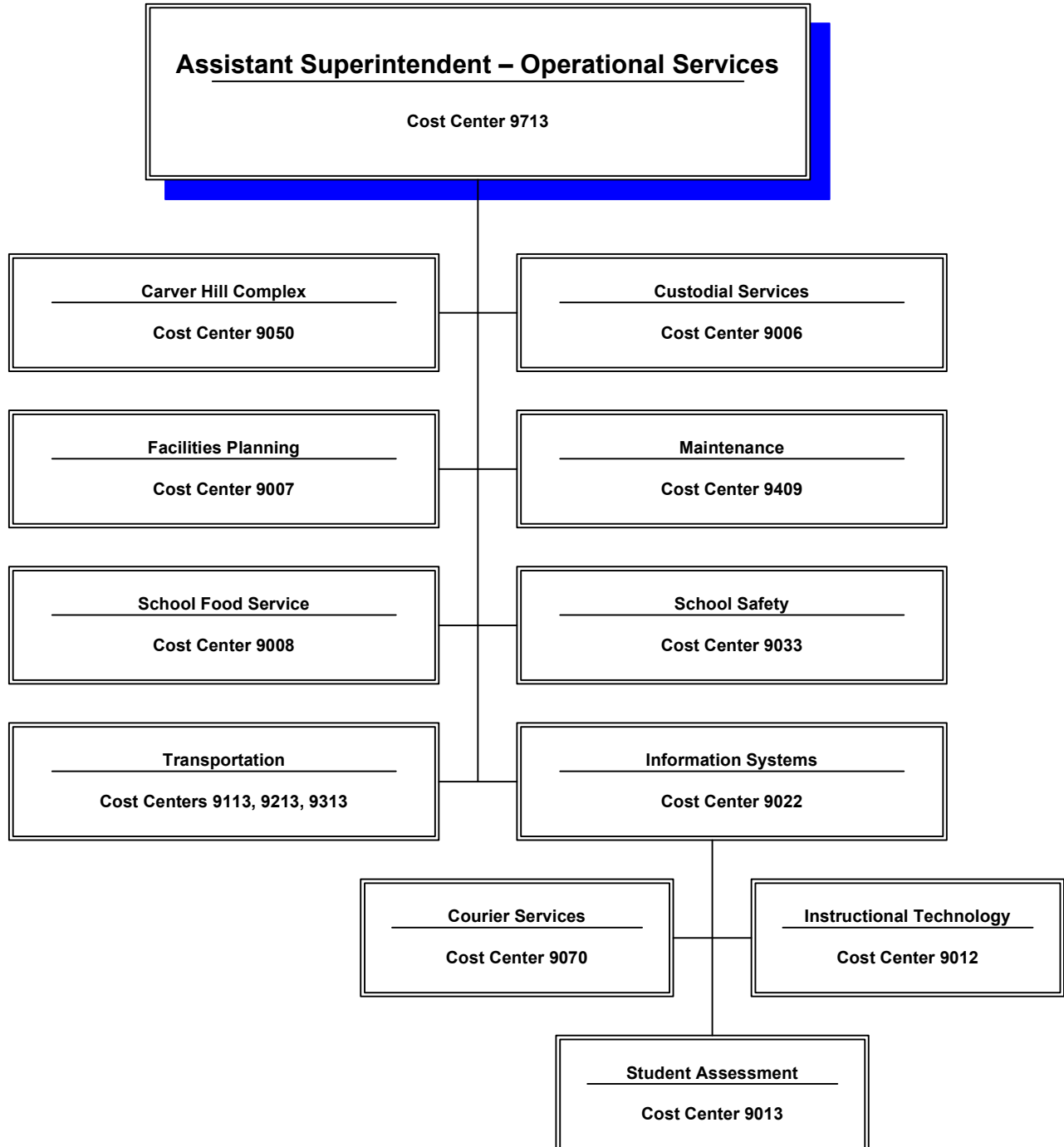
Assistant Superintendent – Operational Services

Cost Center: 9713

Fiscal Year 2019-2020



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

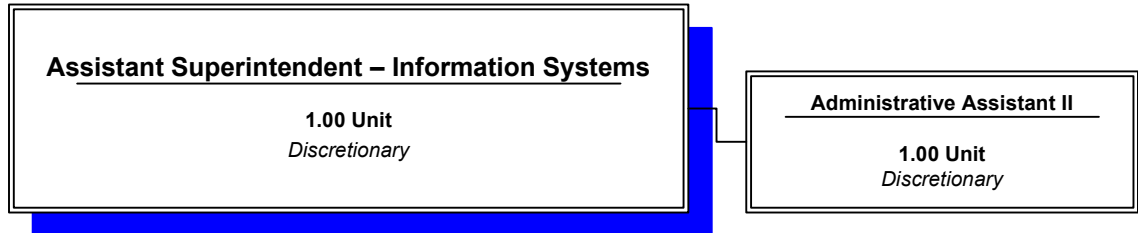
Assistant Superintendent – Operational Services

Cost Center: 9713

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: Assistant Superintendent - Operational Services

COST CENTER: 9713

COST CENTER DESCRIPTION:

The Assistant Superintendent – Information Systems 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 report to the Assistant Superintendent – Information Systems: Carver Hill Administrative Complex, Custodial Services, Facilities Planning, Information Systems (oversees Courier Services, Instructional Technology, and Student Assessment), Maintenance, School Food Service, School Safety, and Transportation. Support is also provided to all schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 146,501	\$ 151,606	\$ 5,105
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	84,151	87,824	3,673
	Subtotal - Salaries & Benefits	230,652	239,430	8,778
300	Purchased Service	4,650	2,700	(1,950)
400	Energy Services	900	900	-
500	Materials & Supplies	2,500	4,000	1,500
600	Capital Outlay	500	1,000	500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 239,202	\$ 248,030	\$ 8,828

STAFFING			
	2018-2019 Recommendation	2019-2020 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 - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Asst. Superintendent - Operational Services

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	34		\$ 34
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	450		450
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
0510	SUPPLIES Toner cartridges for color printer, toner cartridges for black and white printer, copy paper, staples, pens, folders, labels, etc.	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0519	TECHNOLOGY SUPPLIES Ink and toner	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 7,634	\$ -	\$ 7,634
GRAND TOTAL				\$ 8,634	\$ -	\$ 8,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Asst. Superintendent - Operational Services

CENTER NUMBER: 9713

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) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
Sub-Total (Page 2 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 8,634	\$ -	\$ 8,634

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name: Assistant Superintendent - Operational Services
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 87,790
Assistant Superintendent - School Operations - 12 Month	1.00		145,773
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 233,563

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - School Operations - 12 Month	D	(1.00)	a		\$ (145,773)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (145,773)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - Information Systems - 12 Month	T	1.00	b		151,606
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 151,606

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 87,790
Assistant Superintendent - Information Systems - 12 Month	1.00		151,606
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 239,396

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

(a) Deleted 1.00 Assistant Superintendent - School Operations - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.
 (b) Transfer 1.00 Assistant Superintendent - Information Systems - 12 Month from Center 9022 - Information Systems effective July 1, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

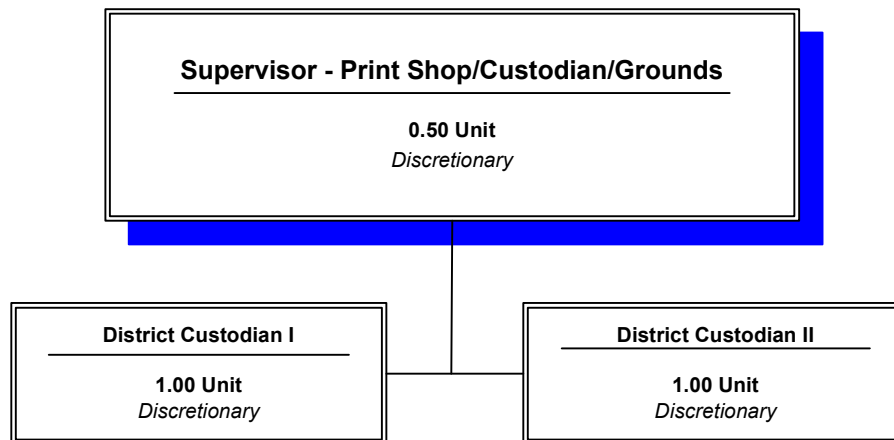
Bay Area Office

Cost Center: 9055

Fiscal Year 2019-2020



Staffing Chart



Note:

This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 54,677	\$ 55,460	\$ 783
	Educational Support	137,651	112,546	(25,105)
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	192,328	168,006	(24,322)
300	Purchased Service	34,160	34,760	600
400	Energy Services	62,500	53,500	(9,000)
500	Materials & Supplies	15,200	9,700	(5,500)
600	Capital Outlay	1,000	1,500	500
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 306,188	\$ 268,466	\$ (37,722)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.53	2.00	(0.53)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.03	2.50	(0.53)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 and truck	7900	OPERATION OF PLANT	1,500		1,500
0371	TELEPHONE Local telephone service	7900	OPERATION OF PLANT	14,000		14,000
0372	TELEPHONE MAINTENANCE Repairs to telephone lines	7900	OPERATION OF PLANT	1,000		1,000
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	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	4,000		4,000
Sub-Total (Page 1 Only)				\$ 25,885	\$ (42)	\$ 25,843
GRAND TOTAL				\$ 110,585	\$ (10,042)	\$ 100,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	\$ 4,500		\$ 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	3,000		3,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	60,000	(10,000)	50,000
0450	GASOLINE Gas for custodial vehicles and lawn equipment	7900	OPERATION OF PLANT	3,500		3,500
0510	SUPPLIES Supplies, lawn materials, toilet paper, paper towels, etc.	7900	OPERATION OF PLANT	9,500		9,500
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	1,500		1,500
Sub-Total (Page 2 Only)				\$ 83,700	\$ (10,000)	\$ 73,700
GRAND TOTAL				\$ 110,585	\$ (10,042)	\$ 100,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Bay Area Office

CENTER NUMBER: 9055

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel for emergency purposes	7900	OPERATION OF PLANT	\$ 1,000		\$ 1,000
Sub-Total (Page 3 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 110,585	\$ (10,042)	\$ 100,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 57,393
District Custodian II - 12 Month	1.00		55,139
District Custodian - Hourly - 12 Month	0.53		31,106
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		55,391
(A) Total Positions Approved For FY 2018-2019	3.03		\$ 199,029

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	T	(0.53)	a		\$ (31,106)
(B-1) Total Approved Additions, Deletions, Changes		(0.53)			\$ (31,106)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

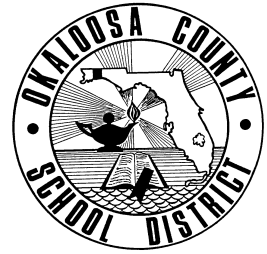
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 57,393
District Custodian II - 12 Month	1.00		55,139
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		55,391
(C) Total Positions Submitted for Approval FY 2019-2020	2.50		\$ 167,923

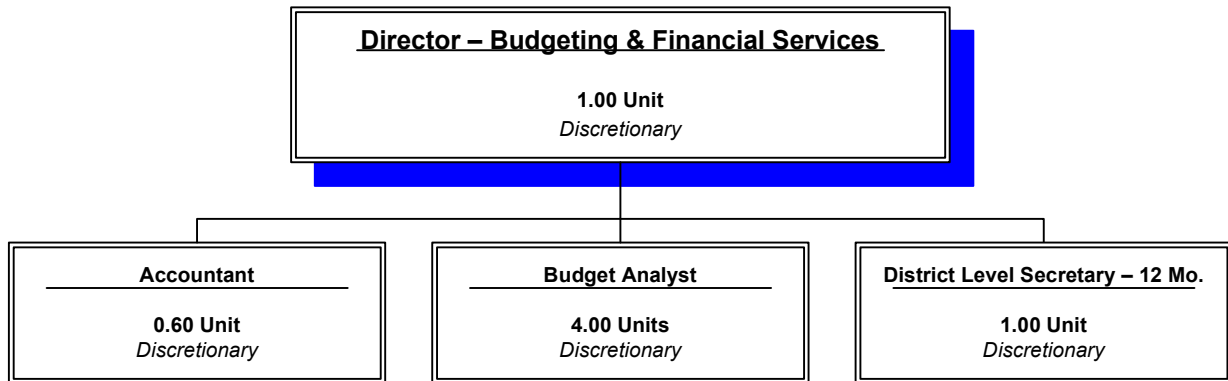
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.53 District Custodian - Hourly - 12 Month to Center 9060- Niceville Central Complex effective October 1, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Budgeting & Financial Services
Cost Center Number: 9105
Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 140,630	\$ 142,313	\$ 1,683
	Educational Support	95,890	80,450	(15,440)
	Instructional	-		-
	Professional/Technical	313,263	349,240	35,977
	Subtotal - Salaries & Benefits	<u>549,783</u>	<u>572,003</u>	<u>22,220</u>
300	Purchased Service	8,150	8,850	700
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	3,800	(1,200)
600	Capital Outlay	2,500	2,500	-
700	Other Expenses	1,250	1,000	(250)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 566,683</u>	<u>\$ 588,153</u>	<u>\$ 21,470</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	1.60	(0.40)
Instructional	-	-	-
Professional/Technical	4.00	4.00	-
Total Staff	<u>7.00</u>	<u>6.60</u>	<u>(0.40)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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)	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	212		212
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	202		202
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)	2,000		2,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7500	FISCAL SERVICES (FINANCE DEPT)	2,100		2,100
0365	SOFTWARE SUBSCRIPTIONS Monarch software maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	1,400		1,400
Sub-Total (Page 1 Only)				\$ 9,664	\$ -	\$ 9,664
GRAND TOTAL				\$ 19,064	\$ -	\$ 19,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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)	2,000		2,000
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	3,300		3,300
0519	TECHNOLOGY SUPPLIES Printer Ink/Toner, thumb drives	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
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
Sub-Total (Page 2 Only)				\$ 8,650	\$ -	\$ 8,650
GRAND TOTAL				\$ 19,064	\$ -	\$ 19,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees for seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 750		\$ 750
Sub-Total (Page 3 Only)				\$ 750	\$ -	\$ 750
GRAND TOTAL				\$ 19,064	\$ -	\$ 19,064

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 56,154
Budget Analyst - 12 Month	4.00		349,240
Director - Budgeting & Financial Services - 12 Month	1.00		142,313
District Level Secretary - 12 Month	1.00		40,945
(A) Total Positions Approved For FY 2018-2019	7.00		\$ 588,652

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

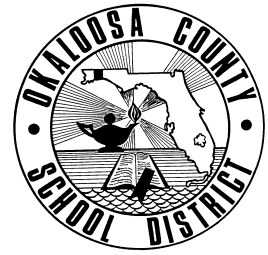
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	D	(0.40)	a		\$ (19,563)
(B) Total Requested Additions, Deletions, Changes		(0.40)			\$ (19,563)

Section C

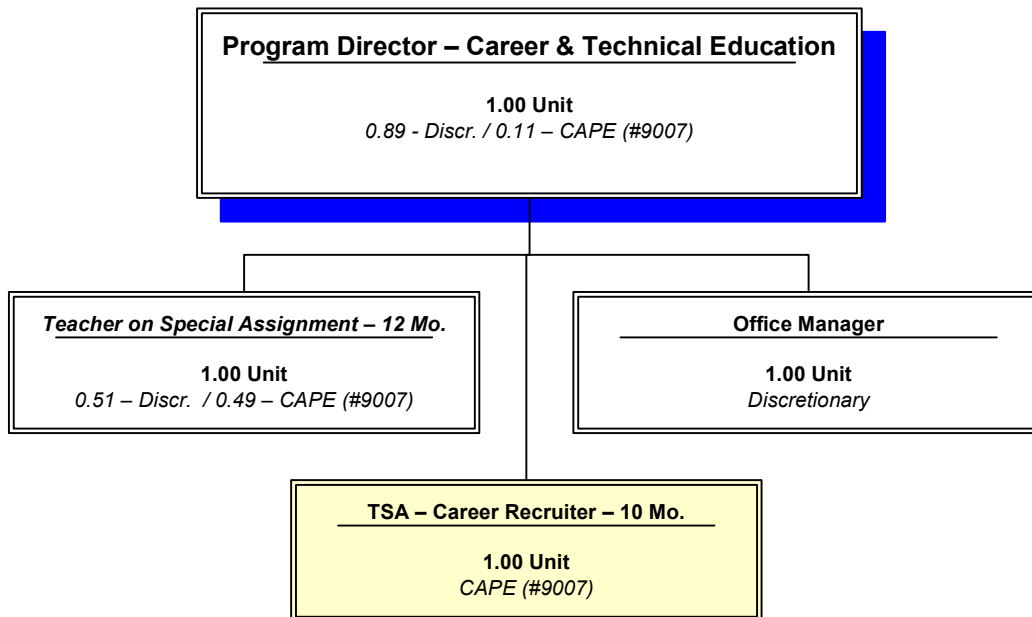
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	0.60		\$ 36,591
Budget Analyst - 12 Month	4.00		349,240
Director - Budgeting & Financial Services - 12 Month	1.00		142,313
District Level Secretary - 12 Month	1.00		40,945
(C) Total Positions Submitted for Approval FY 2019-2020	6.60		\$ 569,089

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

(a) Delete 0.40 Accountant - 12 Month effective July 1, 2019.



Staffing Chart



Positions Working at School Level

Note:
 The TSA – Career Recruiter will be initially funded through Center 9830, Project 9007 - Career & Professional Education (CAPE).
 Participating schools will utilize CAPE funding to reimburse the department for this position.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 185,947	\$ 192,939	\$ 6,992
	Educational Support	-	-	-
	Instructional	34,110	44,861	10,751
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	220,057	237,800	17,743
300	Purchased Service	4,300	6,600	2,300
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,300	300
600	Capital Outlay	1,250	1,500	250
700	Other Expenses	750	-	(750)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 228,357	\$ 248,200	\$ 19,843

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	1.89	-
Educational Support	-	-	-
Instructional	0.60	0.51	(0.09)
Professional/Technical	-	-	-
Total Staff	2.49	2.40	(0.09)

OTHER INFORMATION:

The Program Director - Career & Technical Education is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL County wide travel to all district schools by Program Director Additional amount for 12 month TSA - travel together when possible	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement	6300	INSTR & CURR DEVEL SVC	2,900		2,900
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings and Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	200		200
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	1,000		1,000
0510	SUPPLIES General operational requirements: paper and office supplies	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0519	TECHNOLOGY SUPPLIES Ink cartridges	6300	INSTR & CURR DEVEL SVC	1,300		1,300
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage and add for additional person	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	800		800
Sub-Total (Page 1 Only)				\$ 10,200	\$ -	\$ 10,200
GRAND TOTAL				\$ 10,400	\$ -	\$ 10,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0649	TECHNOLOGY EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage and add for additional person	6300	INSTR & CURR DEVEL SVC	\$ 200		200
Sub-Total (Page 2 Only)				\$ 200	\$ -	\$ 200
GRAND TOTAL				\$ 10,400	\$ -	\$ 10,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

MIS 3390

Department Name: Career & Technical Education
 Cost Center No.: 9830
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 85,845
Program Director - 12 Month	0.89		107,094
Teacher on Special Assignment - 10 Month	0.60		45,228
(A) Total Positions Approved For FY 2018-2019	2.49		\$ 238,167

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Teacher on Special Assignment - 12 Month	A	0.51	a	\$	44,861
Teacher on Special Assignment - 10 Month	D	(0.60)	a		(45,228)
(B) Total Requested Additions, Deletions, Changes		(0.09)		\$	(367)

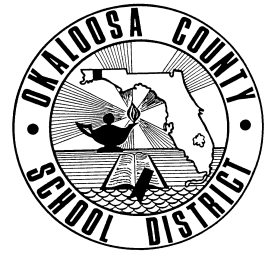
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 85,845
Program Director - 12 Month *	0.89		107,094
Teacher on Special Assignment - 12 Month *	0.51		44,861
(C) Total Positions Submitted for Approval FY 2019-2020	2.40		\$ 237,800

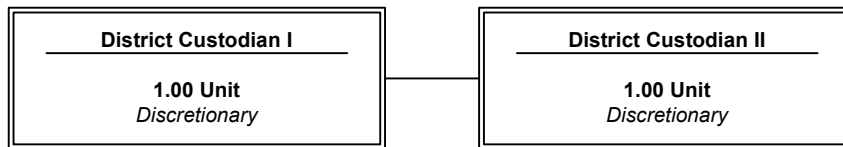
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.51 Teacher on Special Assignment - 12 Month and delete 0.60 Teacher on Special Assignment - 10 Month effective July 31, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2019-2020



Staffing Chart



Note:
This cost center reports to Assistant Superintendent – School Operations.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	59,187	114,382	55,195
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	59,187	114,382	55,195
300	Purchased Service	216,000	209,500	(6,500)
400	Energy Services	64,250	63,250	(1,000)
500	Materials & Supplies	7,500	7,500	-
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 347,812	\$ 395,507	\$ 47,695

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	2.00	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	83	2	85
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	(6,000)	24,000
0372	TELEPHONE MAINTENANCE Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	2,000	(1,500)	500
Sub-Total (Page 1 Only)				\$ 34,260	\$ (7,498)	\$ 26,762
GRAND TOTAL				\$ 289,785	\$ (7,498)	\$ 282,287

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	1,000	5,000
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	(1,000)	8,000
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				\$ 289,785	\$ (7,498)	\$ 282,287

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	\$ 7,000		\$ 7,000
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1,000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYST. First Responder initiative	7900	OPERATION OF PLANT	375		375
Sub-Total (Page 3 Only)				\$ 8,375	\$ -	\$ 8,375
GRAND TOTAL				<u>\$ 289,785</u>	<u>\$ (7,498)</u>	<u>\$ 282,287</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 58,081
(A) Total Positions Approved For FY 2018-2019	1.00		\$ 58,081

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian II - 12 Month	A	1.00	a		\$ 55,139
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 55,139

Section B-2

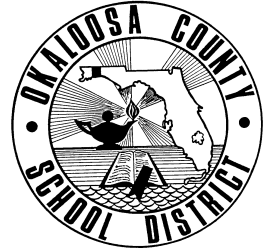
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

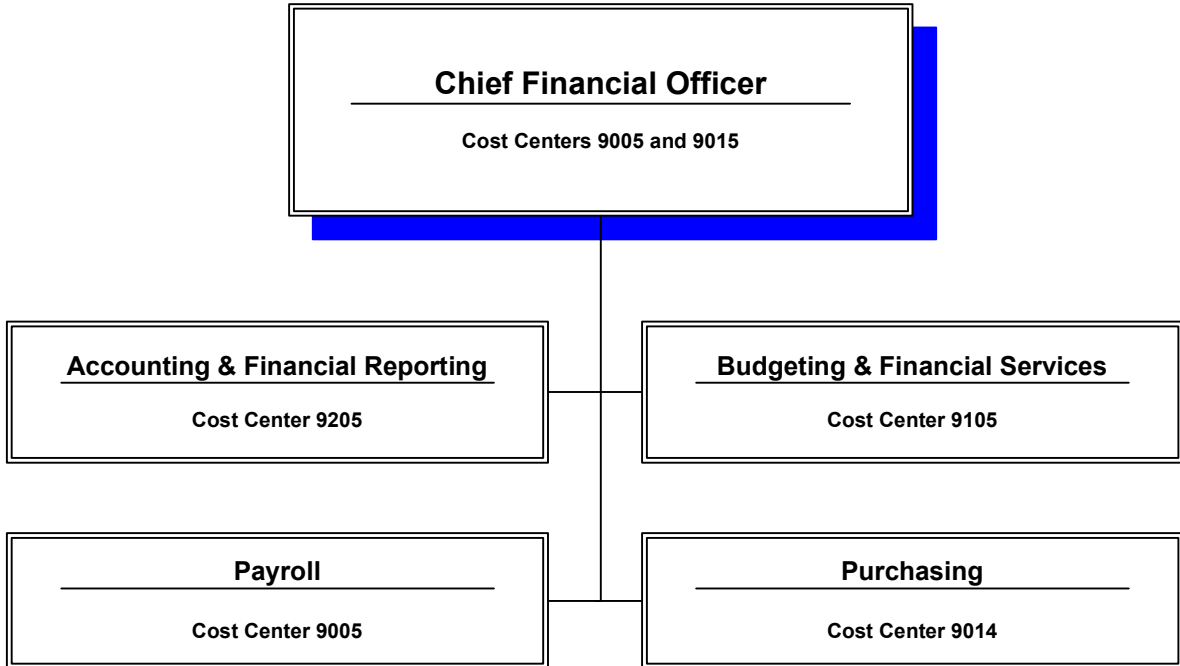
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 58,081
District Custodian II - 12 Month	1.00		55,139
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 113,220

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

(a) Added 1.00 District Custodian II - 12 Month effective July 2, 2018.



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

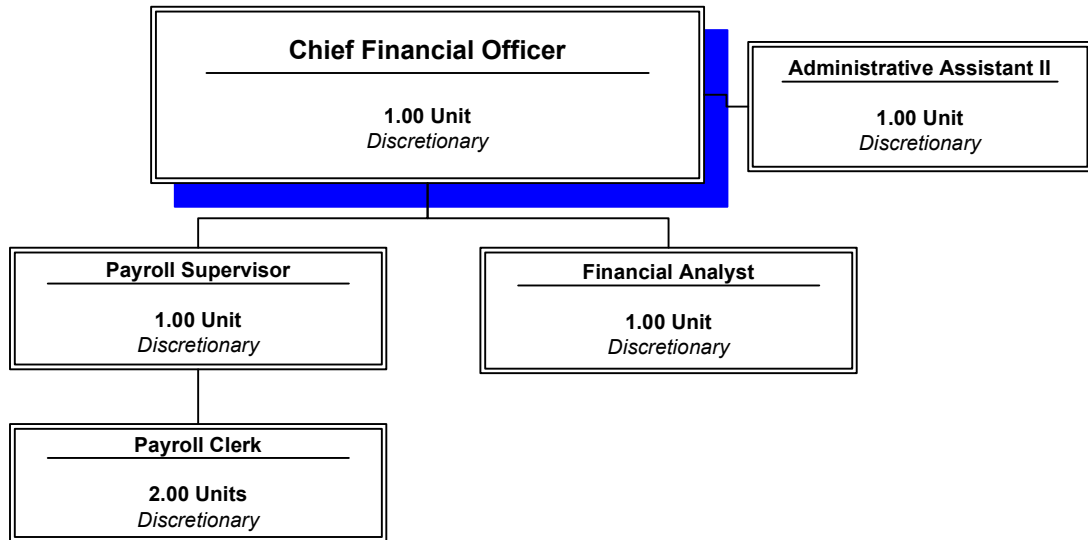
Chief Financial Officer

Cost Center: 9005

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 258,667	\$ 262,167	\$ 3,500
	Educational Support	134,020	136,956	2,936
	Instructional	-	-	-
	Professional/Technical	161,305	198,265	36,960
	Subtotal - Salaries & Benefits	553,992	597,388	43,396
300	Purchased Service	10,450	12,450	2,000
400	Energy Services	-	-	-
500	Materials & Supplies	15,000	13,000	(2,000)
600	Capital Outlay	5,330	4,330	(1,000)
700	Other Expenses	4,500	3,500	(1,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 589,272	\$ 630,668	\$ 41,396

STAFFING			
	2018-2019 Recommendation	2019-2020 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 2019-2020

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)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	169		169
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	182		182
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)	2,000		2,000
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)				\$ 13,751	\$ -	\$ 13,751
GRAND TOTAL				\$ 35,631	\$ -	\$ 35,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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)	12,000		12,000
0519	TECHNOLOGY SUPPLIES Ink and toner	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
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)	1,330		1,330
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
Sub-Total (Page 2 Only)				\$ 18,380	\$ -	\$ 18,380
GRAND TOTAL				\$ 35,631	\$ -	\$ 35,631

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0730	DUES AND FEES Government Finacial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liasion, Florida School Finance Officers, and American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 1,500		\$ 1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel during seasonal, peak periods, and for special projects	7500	FISCAL SERVICES (FINANCE DEPT)	2,000		2,000
Sub-Total (Page 3 Only)				\$ 3,500	\$ -	\$ 3,500
GRAND TOTAL				<u>\$ 35,631</u>	<u>\$ -</u>	<u>\$ 35,631</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,649
Chief Financial Officer - 12 Month	1.00		163,259
Financial Analyst - 12 Month	1.00		107,616
Payroll Clerk - 12 Month	2.00		134,605
Payroll Supervisor - 12 Month	1.00		98,908
(A) Total Positions Approved For FY 2018-2019	6.00		\$ 595,037

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

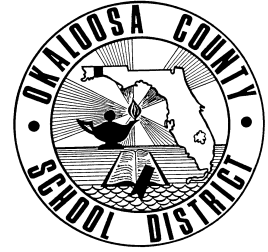
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,649
Chief Financial Officer - 12 Month	1.00		163,259
Financial Analyst - 12 Month	1.00		107,616
Payroll Clerk - 12 Month	2.00		134,605
Payroll Supervisor - 12 Month	1.00		98,908
(C) Total Positions Submitted for Approval FY 2019-2020	6.00		\$ 595,037

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



Staffing Chart

<p>District Level Secretary – 12 Mo.</p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>
--

Note:

This cost center reports to Director I – Special Programs/Schools & Principal Evaluations

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,367	\$ -	\$ (112,367)
	Educational Support	43,213	64,058	20,845
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>155,580</u>	<u>64,058</u>	<u>(91,522)</u>
300	Purchased Service	4,925	6,174	1,249
400	Energy Services	-	-	-
500	Materials & Supplies	1,898	1,898	-
600	Capital Outlay	700	800	100
700	Other Expenses	37,000	30,217	(6,783)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 200,103</u>	<u>\$ 103,147</u>	<u>\$ (96,956)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The Director - I Special Programs/Schools & Principal Evaluations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Community Affairs

CENTER NUMBER: 9103

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to meet with community members, chamber meetings, Institute of Senior Professionals meetings, Tourist Development Council meetings, and military meetings, TECMEN Meetings	7720	INFORMATION SERVICES	1,600		\$ 1,600
0331	OUT OF COUNTY TRAVEL Travel to conferences, meetings with Program Directors in other school districts, Legislative meetings, State Foundation meetings and Statewide trainings	7720	INFORMATION SERVICES	1,800		1,800
0360	LEASE AND RENTAL AGREEMENTS Lease and maintenance agreement for one copy machine	7720	INFORMATION SERVICES	2,149		2,149
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	7720	INFORMATION SERVICES	125		125
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mentor handbooks, Volunteer handbooks, and OVAL art, etc. Updating ALL HANDBOOKS	7720	INFORMATION SERVICES	500		500
0510	SUPPLIES Office supplies, OVAL art, printed district support materials, etc.	7720	INFORMATION SERVICES	1,898		1,898
0642	EQUIPMENT (UNDER \$1,000) Adding machine and other office equipment as needed	7720	INFORMATION SERVICES	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer printer and other hardware as needed	7720	INFORMATION SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 8,872	\$ -	\$ 8,872
GRAND TOTAL				\$ 49,089	\$ (10,000)	\$ 39,089

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0730	DUES AND FEES FDLE and national background screenings for mentors and fingerprinting for overnight chaperones and volunteer coaches and Dues for Florida School Board Association	7720	INFORMATION SERVICES	\$ 40,217	\$ (10,000)	\$ 30,217
Sub-Total (Page 2 Only)				\$ 40,217	\$ (10,000)	\$ 30,217
GRAND TOTAL				\$ 49,089	\$ (10,000)	\$ 39,089

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 64,058
Program Director - 12 Month	1.00		112,697
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 176,755

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	D	(1.00)	a		\$ (112,697)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (112,697)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

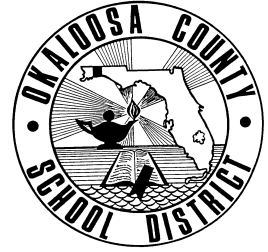
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 64,058
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 64,058

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

(a) Deleted 1.00 Program Director - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Courier Services
Cost Center: 9070
Fiscal Year 2019-2020



Staffing Chart

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

Note:

This cost center reports to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	88,189	92,257	4,068
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	88,189	92,257	4,068
300	Purchased Service	1,520	2,740	1,220
400	Energy Services	8,720	8,720	-
500	Materials & Supplies	1,640	1,540	(100)
600	Capital Outlay	-	900	900
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 100,069	\$ 106,157	\$ 6,088

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	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 2019-2020

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)	\$ 52	\$ 3	\$ 55
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,300		1,300
0369	TECHNOLOGY RENTALS Monthly GPS Van Tracking Service X3	7760	INTERNAL SVC (PURCH/WAREHOUSE)	720		720
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
Sub-Total (Page 1 Only)				\$ 11,852	\$ 3	\$ 11,855
GRAND TOTAL				\$ 13,952	\$ 3	\$ 13,955

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
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)	\$ 1,200		\$ 1,200
0642	EQUIPMENT (UNDER \$1,000) Dash Cameras and GPS Monitoring X3	7760	INTERNAL SVC (PURCH/WAREHOUSE)	900		900
Sub-Total (Page 2 Only)				\$ 2,100	-	\$ 2,100
GRAND TOTAL				\$ 13,952	3	\$ 13,955

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 92,202
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 92,202

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

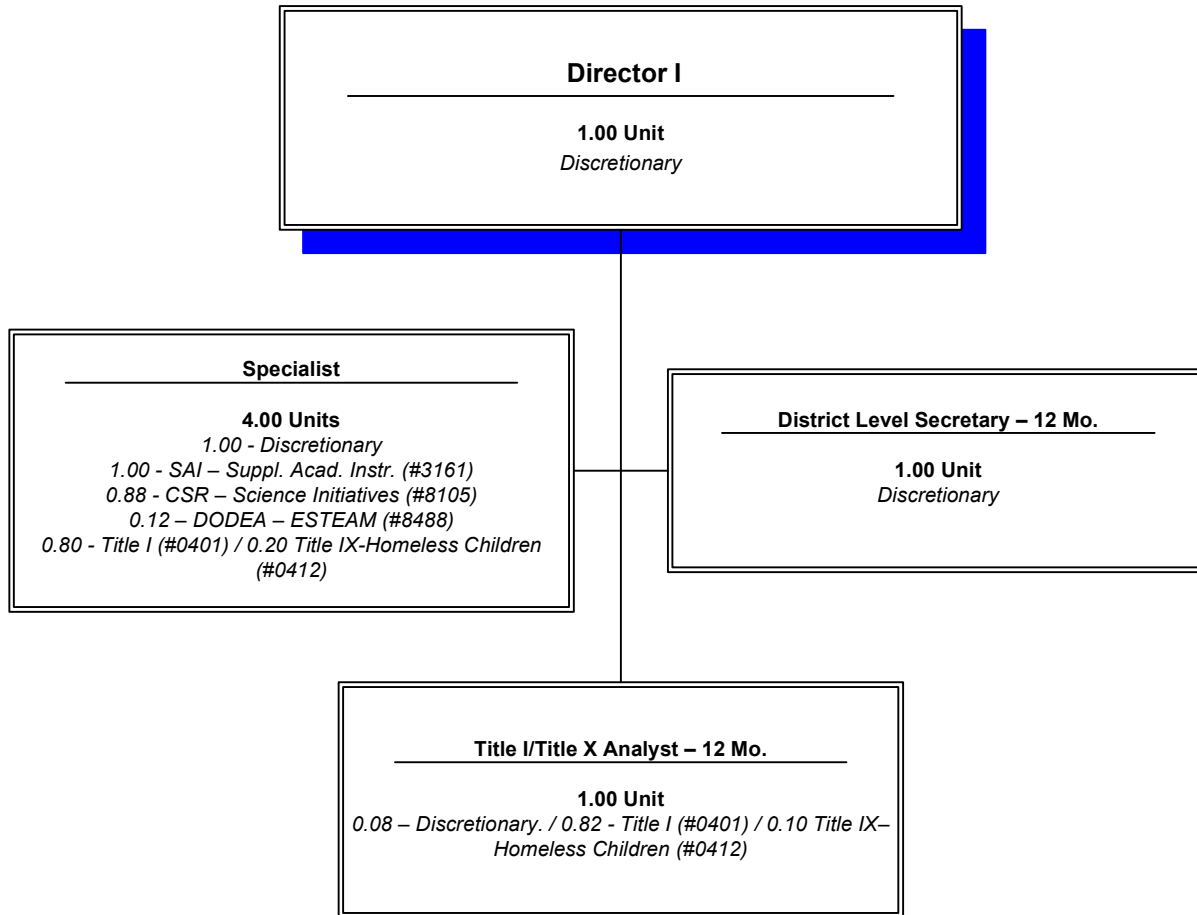
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 92,202
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 92,202

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2019-2020



Staffing Chart



Notes:

Title I (#0401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 5.00; School Secretary – 12 Mo. – 0.21

*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 2019-2020**

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 - Curriculum: Exceptional Student Education, Student Intervention Services – ESOL, Psychologists, & Health Services, and Student Intervention Services - Attendance, Discipline, & Athletics). Support is also provided to all schools in the district.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 587,525	\$ 251,160	\$ (336,365)
	Educational Support	50,837	55,182	4,345
	Instructional	29	29	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	638,391	306,371	(332,020)
300	Purchased Service	14,185	14,185	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,200	200
600	Capital Outlay	1,500	1,300	(200)
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 658,576	\$ 326,556	\$ (332,020)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	2.00	(3.00)
Educational Support	1.08	1.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	6.08	3.08	(3.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 Travel for Director, Secondary and Elementary Specialists to travel to board meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SVC	3,840		3,840
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 Director and Elementary and Secondary Specialists	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
0510	SUPPLIES General supplies for Curriculum Director, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 16,407	\$ -	\$ 16,407
GRAND TOTAL				\$ 20,407	\$ -	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Jump drives and toner for printers	6300	INSTR & CURR DEVEL SVC	\$ 200		\$ 200
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) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SVC	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	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)				\$ 4,000	\$ -	\$ 4,000
GRAND TOTAL				\$ 20,407	\$ -	\$ 20,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 142,228
Director I - 12 Month	1.00		155,843
District Level Secretary - 12 Month	1.00		51,067
Specialist - 12 Month	3.00		300,891
Title I/Title X Analyst - 12 Month	0.08		4,115
(A) Total Positions Approved For FY 2018-2019	6.08		\$ 654,144

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.70)	a		\$ (84,359)
Director - 12 Month	T	(1.00)	b		(142,228)
(B-1) Total Approved Additions, Deletions, Changes		(1.70)			\$ (226,587)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	(0.30)	c		\$ (33,238)
Specialist - 12 Month	D	(1.00)	d		(88,170)
(B) Total Requested Additions, Deletions, Changes		(1.30)			\$ (121,408)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 155,843
District Level Secretary - 12 Month	1.00		51,067
Specialist - 12 Month	1.00		95,124
Title I/Title X Analyst - 12 Month	0.08		4,115
(C) Total Positions Submitted for Approval FY 2019-2020	3.08		\$ 306,149

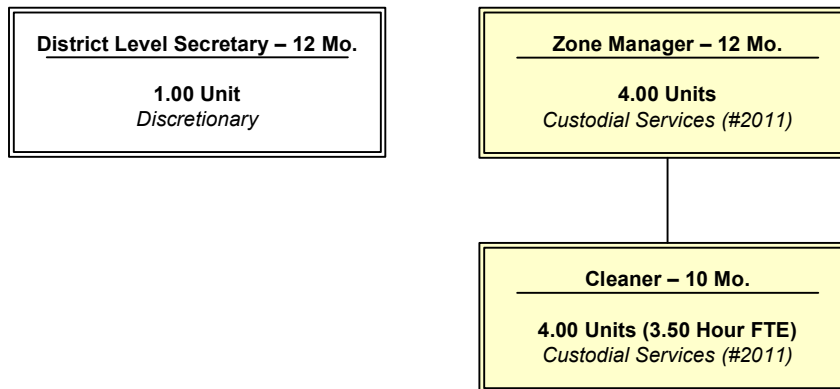
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 0.70 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.
 (b) Transferred 1.00 Director - 12 Month to Center 9016 - Exceptional Student Education (0.50) and Center 9021 - SIS - ESOL, Psychologists & Health Svcs. (0.50) effective July 1, 2019, approved by the School Board on May 28, 2019.
 (c) Transfer 0.30 Specialist - 12 Month to Center 9020 - Staff Development effective July 1, 2019.
 (d) Delete 1.00 Specialist - 12 Month effective July 1, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

Note:
This cost center reports to Assistant Superintendent – Information Systems

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,145	\$ -	\$ (101,145)
	Educational Support	47,636	39,821	(7,815)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,781</u>	<u>39,821</u>	<u>(108,960)</u>
300	Purchased Service	2,950	2,550	(400)
400	Energy Services	2,600	-	(2,600)
500	Materials & Supplies	2,500	750	(1,750)
600	Capital Outlay	3,700	3,700	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 160,931</u>	<u>\$ 47,221</u>	<u>\$ (113,710)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</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 2019-2020

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
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 (Moved repair and maintenance from Custodial Services to Facilities Planning)	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 (Moved gasoline from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	2,600	(2,600)	-
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	1,500	(750)	750
0540	OIL AND GREASE Maintenance of department vehicle (Moved oil and grease from Custodial Services to Facilities Planning)	7900	OPERATION OF PLANT	200	(200)	-
Sub-Total (Page 1 Only)				\$ 7,250	\$ (3,950)	\$ 3,300
GRAND TOTAL				\$ 12,150	\$ (4,750)	\$ 7,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0560	TIRES AND TUBES Maintenance of department vehicle (Moved tires and tubes from Custodial Services to Facilities Planning)	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)			\$ 4,900	\$ (800)	\$ 4,100
	GRAND TOTAL			\$ 12,150	\$ (4,750)	\$ 7,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,821
Specialist - 12 Month	1.00		101,504
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 141,325

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a		\$ (101,504)
(B-1) Total Approved Additions, Deletions, Changes		(1.00)			\$ (101,504)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 39,821
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 39,821

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

(a) Deleted 1.00 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.

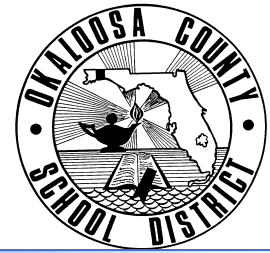
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

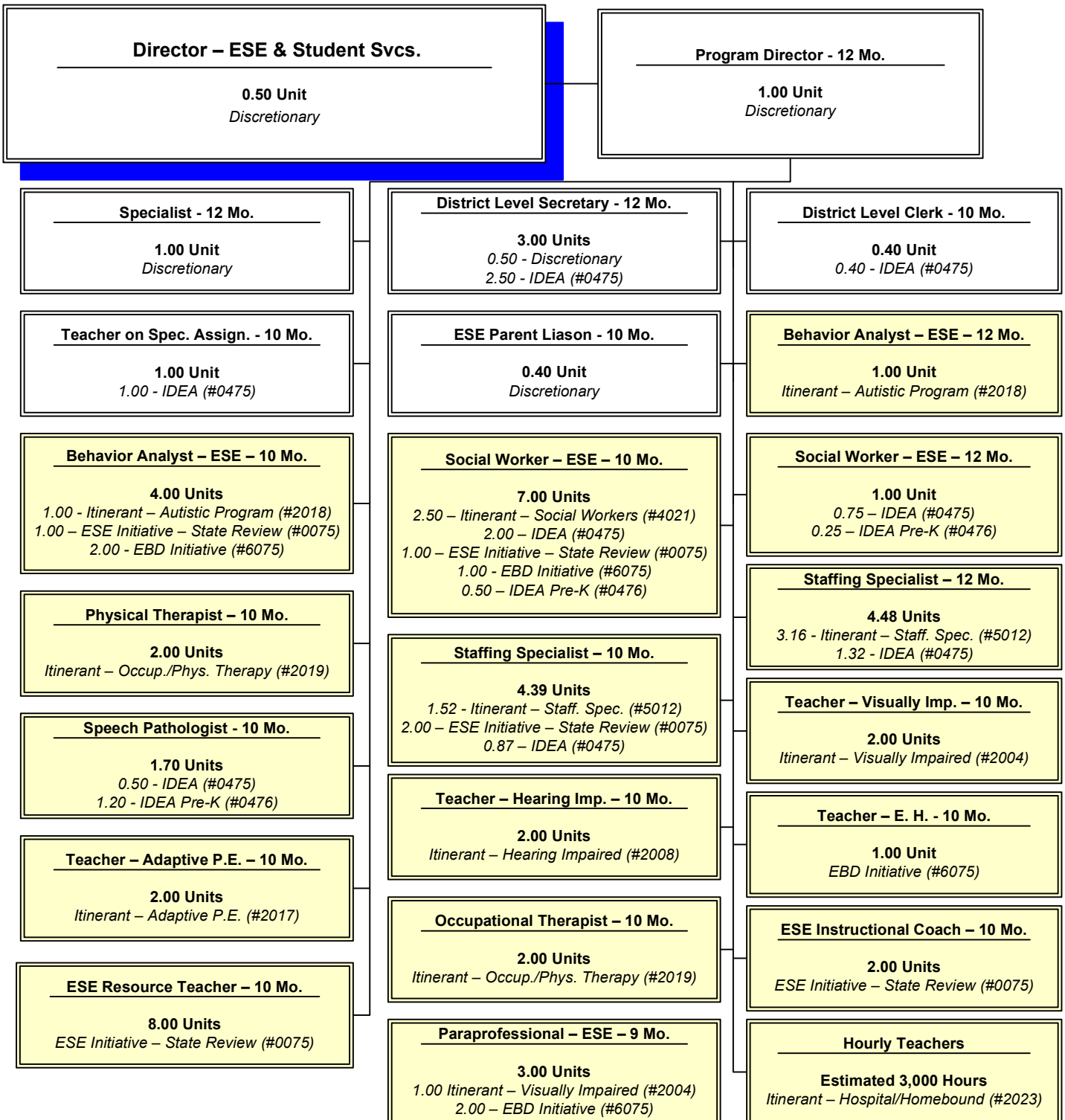
Exceptional Student Education

Cost Center: 9016

Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 217,426	\$ 317,672	\$ 100,246
	Educational Support	22,409	23,077	668
	Instructional	59,137	26,651	(32,486)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	298,972	367,400	68,428
300	Purchased Service	15,560	14,060	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	900	600	(300)
700	Other Expenses	2,500	2,820	320
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,932	\$ 387,380	\$ 67,448

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.50	0.50
Educational Support	0.50	0.50	-
Instructional	1.00	0.40	(0.60)
Professional/Technical	-	-	-
Total Staff	3.50	3.40	(0.10)

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 2019-2020

MIS 3176

COST CENTER NAME: Exceptional Student Education
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9016
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	\$ 1,000		\$ 1,000
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	(77)	85
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	153	(76)	77
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	81	4	85
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.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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)				\$ 4,162	\$ (82)	\$ 4,080
GRAND TOTAL				\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	3,000		3,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	5,000		5,000
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	1,500		1,500
Sub-Total (Page 2 Only)				\$ 13,860	\$ -	\$ 13,860
GRAND TOTAL				\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink, flash drives	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink, flash drives	5200	EXCEPTIONAL CHILD	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of computer hardware (keyboards, monitors, printers, etc)	6300	INSTR & CURR DEVEL SVC	200		200
0730	DUES AND FEES Learning Ally membership and LRP material and audio conference registrations	6300	INSTR & CURR DEVEL SVC	820		820
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)			\$ 4,420	\$ -	\$ 4,420
	GRAND TOTAL			\$ 22,442	\$ (82)	\$ 22,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 23,076
Program Director - 12 Month	1.00		123,503
Specialist - 12 Month	1.00		123,027
Teacher on Special Assignment - 10 Month	1.00		71,000
(A) Total Positions Approved For FY 2018-2019	3.50		\$ 340,606

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	D	(1.00)	a		\$ (71,000)
Director - 12 Month	T	0.50	b		71,114
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ 114

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
ESE Parent Liason - 10 Month	A	0.40	c		\$ 24,300
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 24,300

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 71,114
District Level Secretary - 12 Month	0.50		23,076
ESE Parent Liason - 10 Month	0.40		24,300
Program Director - 12 Month	1.00		123,503
Specialist - 12 Month	1.00		123,027
(C) Total Positions Submitted for Approval FY 2019-2020	3.40		\$ 365,020

***Note:**

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

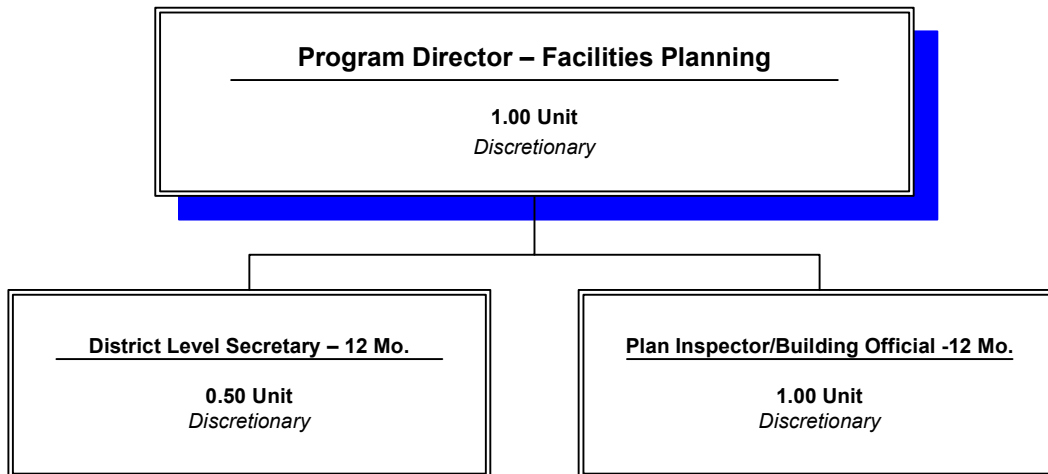
(a) Deleted 1.00 Teacher on Special Assignment - 10 Month effective August 8, 2018.

(b) Transferred 0.50 Director - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment effective July 1, 2019, approved by the School Board on May 28, 2019.

(c) Add 0.40 ESE Parent Liason - 10 Month effective August 5, 2019.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 67,664	\$ 112,801	\$ 45,137
	Educational Support	97,962	32,030	(65,932)
	Instructional	-		-
	Professional/Technical	106,011	107,432	1,421
	Subtotal - Salaries & Benefits	<u>271,637</u>	<u>252,263</u>	<u>(19,374)</u>
300	Purchased Service	64,650	32,125	(32,525)
400	Energy Services	1,750	4,350	2,600
500	Materials & Supplies	3,000	4,000	1,000
600	Capital Outlay	600	1,700	1,100
700	Other Expenses	11,600	13,600	2,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 353,237</u>	<u>\$ 308,038</u>	<u>\$ (45,199)</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	1.00	0.50
Educational Support	1.50	0.50	(1.00)
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
Total Staff	<u>3.00</u>	<u>2.50</u>	<u>(0.50)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	\$ 69		\$ 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.	7400	FACILITIES ACQUISITION & CONSTR	25,000		25,000
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 (Moved repair and maintenance from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	500	400	900
0360	LEASE AND RENTAL AGREEMENTS 1/2 Xerox Copier Lease Cost (Shared with Center 9006 - Custodial Services)	7400	FACILITIES ACQUISITION & CONSTR	2,925		2,925
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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONSTR	900		900
Sub-Total (Page 1 Only)				\$ 30,894	\$ 400	\$ 31,294
GRAND TOTAL				\$ 51,844	\$ 4,000	\$ 55,844

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0393	CONTRACTS-NONPROFESSIONAL SVC Non-professional contracted services as required for operation of the Facilities office	7400	FACILITIES ACQUISITION & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections (Moved gasoline from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	1,750	2,600	4,350
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 (Moved oil and grease from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	200	200	400
0560	TIRES AND TUBES Tires for truck (Moved tires and tubes from Custodial Services to Facilities Planning)	7400	FACILITIES ACQUISITION & CONSTR	400	800	1,200
0642	EQUIPMENT (UNDER \$1,000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONSTR	1,100		1,100
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, International Code Council dues, Annual County Health Dept and Florida DEP fees, and License renewal for one year for Weatherbug System 13 sites @ \$1,000.00 ***Third renewal	7400	FACILITIES ACQUISITION & CONSTR	13,600		13,600
Sub-Total (Page 2 Only)				\$ 20,950	\$ 3,600	\$ 24,550
GRAND TOTAL				\$ 51,844	\$ 4,000	\$ 55,844

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director - Facilities Planning & Maintenance - 12 Month	0.50		\$ 66,480
District Level Secretary - 12 Month	1.50		98,269
Plan Inspector/Building Official - 12 Month	1.00		107,363
(A) Total Positions Approved For FY 2018-2019	3.00		\$ 272,112

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a		\$ (66,239)
Director - Facilities Planning & Maintenance - 12 Month	D	(0.50)	b		(66,480)
Program Director - Facilities Planning - 12 Month	A	1.00	b		112,801
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (19,918)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 32,030
Plan Inspector/Building Official - 12 Month	1.00		107,363
Program Director - Facilities Planning - 12 Month	1.00		112,801
(C) Total Positions Submitted for Approval FY 2019-2020	2.50		\$ 252,194

***Note:**

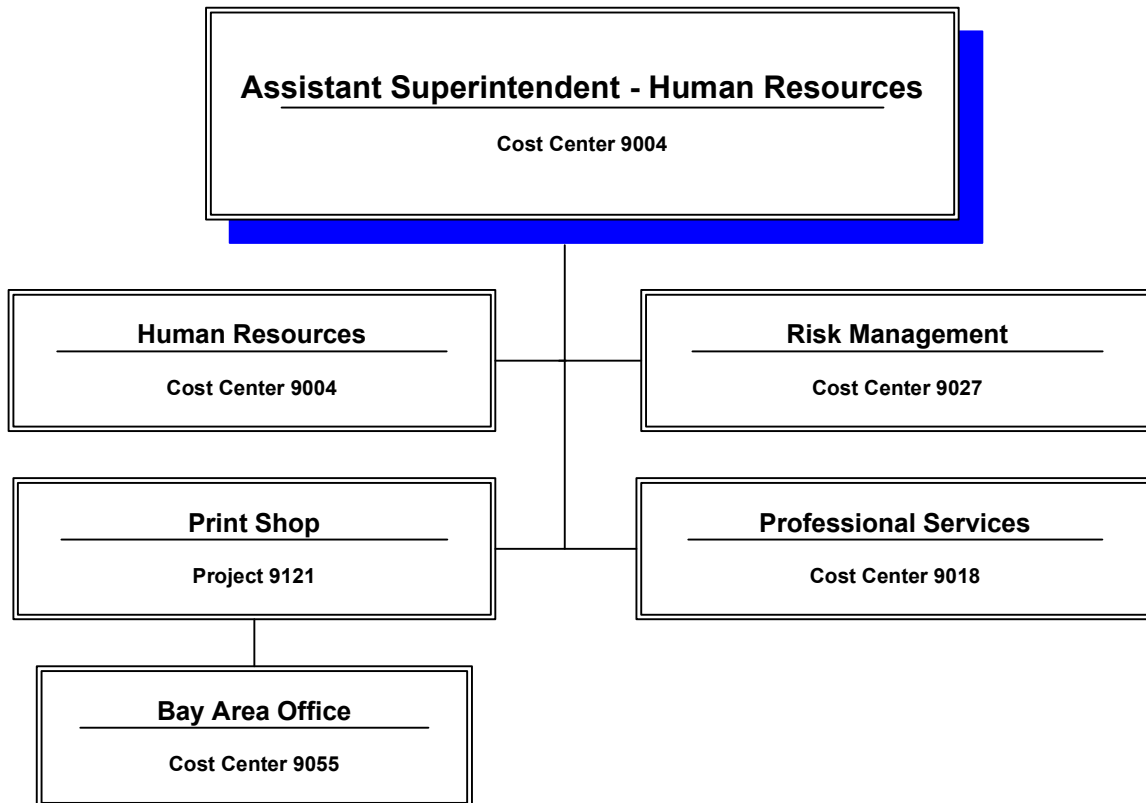
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 District Level Secretary - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.

(b) Deleted 0.50 Director - Facilities Planning & Maintenance - 12 Month and added 1.00 Program Director - Facilities Planning - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.



Organizational Chart



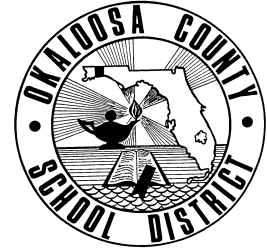
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

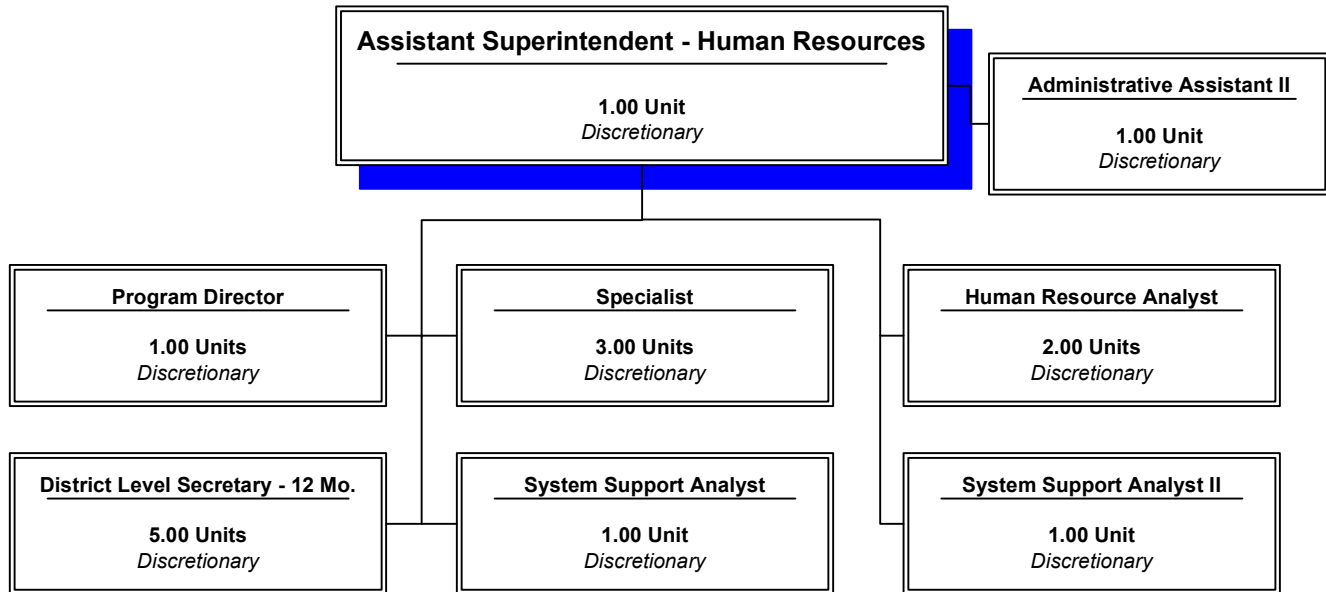
Human Resources

Cost Center: 9004

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 413,070	\$ 540,214	\$ 127,144
	Educational Support	590,532	557,476	(33,056)
	Instructional	-	-	-
	Professional/Technical	54,155	62,802	8,647
	Subtotal - Salaries & Benefits	1,057,757	1,160,492	102,735
300	Purchased Service	40,512	46,700	6,188
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	3,030	3,180	150
700	Other Expenses	4,600	5,500	900
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,115,899	\$ 1,225,872	\$ 109,973

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	5.00	1.00
Educational Support	10.50	9.00	(1.50)
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	15.50	15.00	(0.50)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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	9	85
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	136	290
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, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	4,000		4,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	1,000		1,000
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	8,000	(1,000)	7,000
Sub-Total (Page 1 Only)				\$ 17,730	\$ (855)	\$ 16,875
GRAND TOTAL				\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 Frontline (automated substitute teacher system)	7730	STAFF SERVICES	\$ 22,500		\$ 22,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	3,500	(500)	3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend (3)	7730	STAFF SERVICES	2,700		2,700
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.	7730	STAFF SERVICES	3,500	(500)	3,000
0393	CONTRACTS-NONPROFESSIONAL SVC	7730	STAFF SERVICES	3,350	(3,350)	-
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	7,000		7,000
0519	TECHNOLOGY SUPPLIES	7730	STAFF SERVICES	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 46,550	\$ (4,350)	\$ 42,200
GRAND TOTAL				\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	\$ 600		\$ 600
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	550		550
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 FASPA and SHRM dues for Assistant Superintendent, Specialist and Administrative Assistant and annual dues for FSLRS plus chief negotiator and two team members	7730	STAFF SERVICES	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500		500
	Sub-Total (Page 3 Only)			\$ 7,680	\$ -	\$ 7,680
	GRAND TOTAL			\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,802
Assistant Superintendent - Human Resources - 12 Month	1.00		152,289
District Level Secretary - 12 Month	5.50		289,169
Human Resource Analyst - 12 Month	2.00		123,890
Program Director - 12 Month	1.00		105,624
Retirement Analyst - 12 Month	1.00		51,186
Specialist - 12 Month	2.00		186,258
System Support Analyst - 12 Month	1.00		89,672
System Support Analyst II - 12 Month	1.00		69,627
(A) Total Positions Approved For FY 2018-2019	15.50		\$ 1,130,517

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions		Total Cost
Retirement Analyst - 12 Month	T	(1.00)	a	\$ (51,186)
Specialist - 12 Month	A	1.00	b	95,836
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 44,650

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	D	(0.50)	c	\$ (16,050)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (16,050)

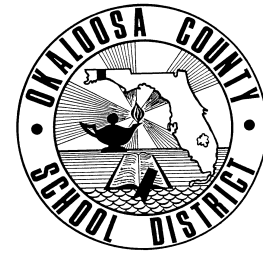
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,802
Assistant Superintendent - Human Resources - 12 Month	1.00		152,289
District Level Secretary - 12 Month	5.00		273,119
Human Resource Analyst - 12 Month	2.00		123,890
Program Director - 12 Month	1.00		105,624
Specialist - 12 Month	3.00		282,094
System Support Analyst - 12 Month	1.00		89,672
System Support Analyst II - 12 Month	1.00		69,627
(C) Total Positions Submitted for Approval FY 2019-2020	15.00		\$ 1,159,117

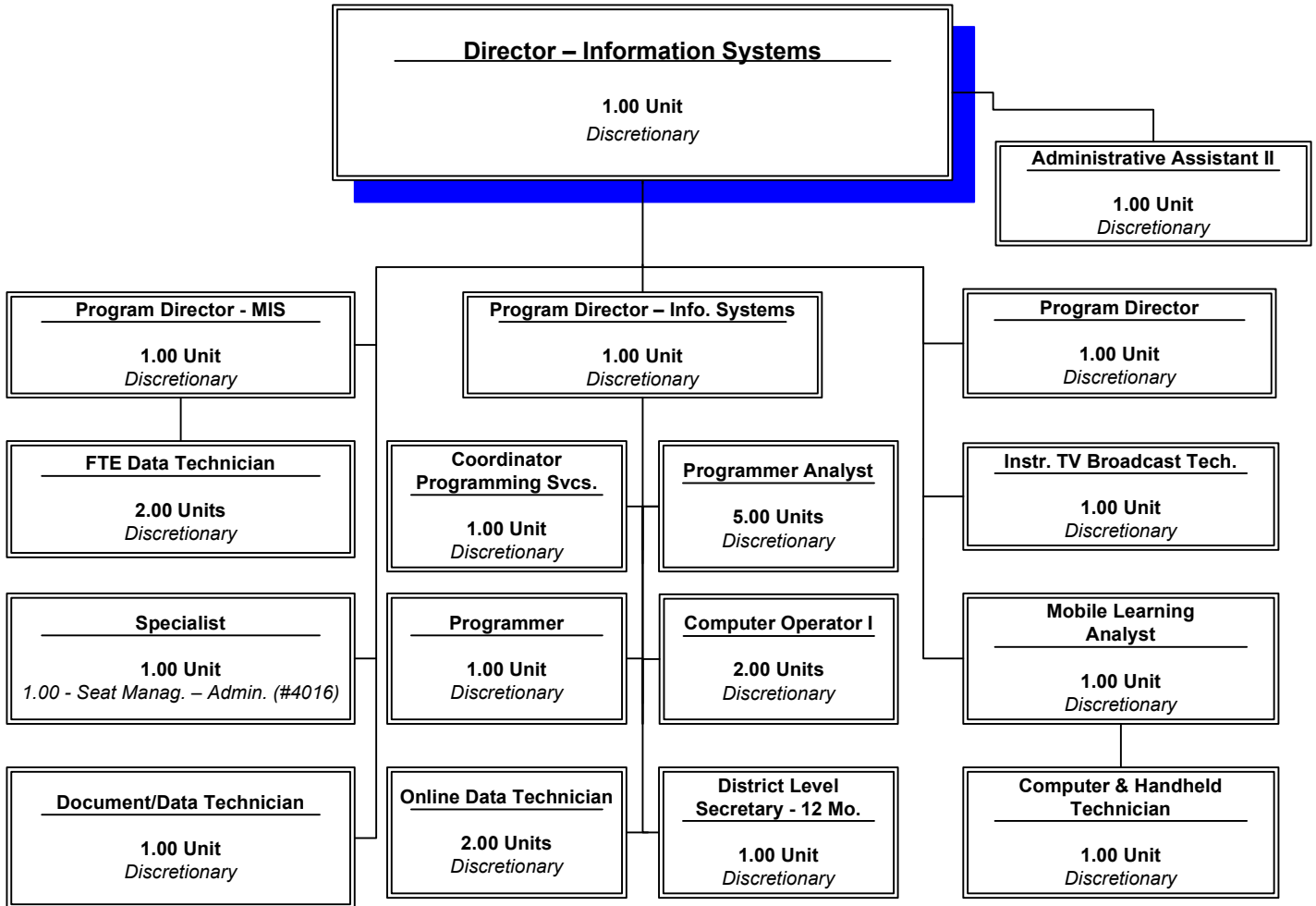
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Transferred 1.00 Retirement Analyst - 12 Month to Center 9018 - Professional Services effective August 8, 2018.
- (b) Added 1.00 Specialist - 12 Month effective April 22, 2019.
- (c) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 and Mobile Learning are managed by this department.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 661,516	\$ 527,376	\$ (134,140)
	Educational Support	178,347	183,811	5,464
	Instructional	-	-	-
	Professional/Technical	1,400,504	1,517,281	116,777
	Subtotal - Salaries & Benefits	2,240,367	2,228,468	(11,899)
300	Purchased Service	57,290	66,565	9,275
400	Energy Services	1,000	1,100	100
500	Materials & Supplies	22,200	28,200	6,000
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,324,857	\$ 2,328,333	\$ 3,476

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	4.00	(1.00)
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	15.00	16.00	1.00
Total Staff	23.00	23.00	-

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 2019-2020

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	2,000		2,000
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	1,000		1,000
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 - (\$1,500); AE 7178166 - \$1,120; Xerox 5500 - \$2000	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,620		4,620
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	18,000		18,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	4,600		4,600
Sub-Total (Page 1 Only)				\$ 36,009	\$ -	\$ 36,009
GRAND TOTAL				\$ 107,054	\$ (7,000)	\$ 100,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,920		1,920
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
0399	OTHER TECHNOLOGY PURCH SERVICE	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500	(1,000)	500
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,100		1,100
0510	SUPPLIES Paper, toner, ribbons, envelopes, and general office supplies Purchase of FIC cards and other operational printing material	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	32,000	(6,000)	26,000
0519	TECHNOLOGY SUPPLIES Ink and toner	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 66,845	\$ (7,000)	\$ 59,845
GRAND TOTAL				\$ 107,054	\$ (7,000)	\$ 100,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 200		\$ 200
0643	COMPUTER (>\$1000)/TECH INFRASTR Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,000		1,000
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)			\$ 4,200	\$ -	\$ 4,200
	GRAND TOTAL			\$ 107,054	\$ (7,000)	\$ 100,054

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 87,790
Assistant Superintendent - Information Systems - 12 Month	1.00		151,606
Computer & Handheld Technician - 12 Month	1.00		67,866
Computer Operator I - 12 Month	2.00		117,179
Coordinator - 12 Month	1.00		125,840
Director - 12 Month	1.00		142,811
District Level Secretary - 12 Month	1.00		66,632
F.T.E. Data Technician - 12 Month	2.00		153,661
Instructional Television Broadcast Technician - 12 Month	1.00		81,151
Mobile Learning Analyst - 12 Month	1.00		110,338
Online Data Technician - 12 Month	2.00		134,808
Program Director - 12 Month	3.00		384,376
Programmer - 12 Month	1.00		88,363
Programmer Analyst - 12 Month	5.00		598,315
(A) Total Positions Approved For FY 2018-2019	23.00		\$ 2,310,736

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a	\$ 91,324
Document/Data Technician - 12 Month	A	1.00	b	69,149
(B-1) Total Approved Additions, Deletions, Changes		2.00		\$ 160,473

Section B-2

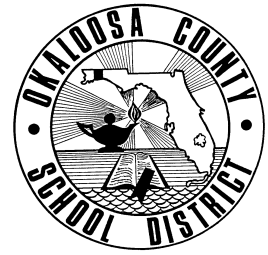
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Superintendent - Information Systems - 12 Month	T	(1.00)	c	\$ (151,606)
Teacher on Special Assignment - 10 Month	D	(1.00)	d	(91,324)
		(2.00)		\$ (242,930)

Section C

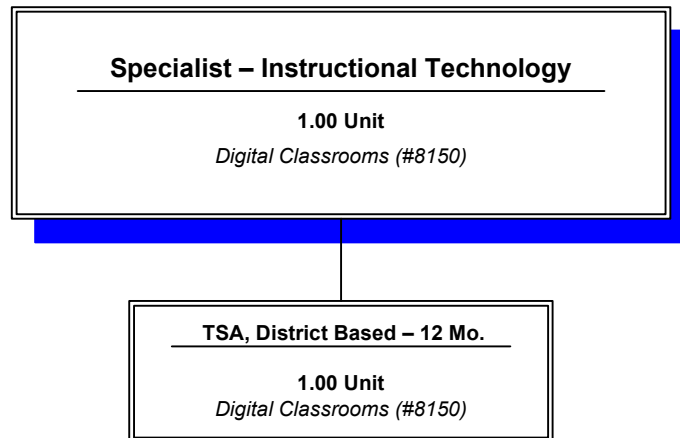
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 87,790
Computer & Handheld Technician - 12 Month	1.00		67,866
Computer Operator I - 12 Month	2.00		117,179
Coordinator - 12 Month	1.00		125,840
Document/Data Technician - 12 Month	1.00		69,149
Director - 12 Month	1.00		142,811
District Level Secretary - 12 Month	1.00		66,632
F.T.E. Data Technician - 12 Month	2.00		153,661
Instructional Television Broadcast Technician - 12 Month	1.00		81,151
Mobile Learning Analyst - 12 Month	1.00		110,338
Online Data Technician - 12 Month	2.00		134,808
Program Director - 12 Month	3.00		384,376
Programmer - 12 Month	1.00		88,363
Programmer Analyst - 12 Month	5.00		598,315
(C) Total Positions Submitted for Approval FY 2019-2020	23.00		\$ 2,228,279

***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 October 12, 2018.
- (b) Added 1.00 Document/Data Technician - 12 Month effective November 14, 2018.
- (c) Transfer 1.00 Assistant Superintendent - Information Systems - 12 Month to Center 9713 - Assistant Superintendent - Operational Services effective July 1, 2019.
- (d) Delete 1.00 Teacher on Special Assignment effective August 5, 2019.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,300	800	(500)
400	Energy Services	-		-
500	Materials & Supplies	500	1,000	500
600	Capital Outlay	1,400	1,300	(100)
700	Other Expenses	300	200	(100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,500	\$ 3,300	\$ (200)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	\$ 200		\$ 200
0350	REPAIR AND MAINTENANCE Copy machine general maintenance Tech Lab Copy Machine	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
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
0519	TECHNOLOGY SUPPLIES	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0642	EQUIPMENT (UNDER \$1,000)	6500	INSTRUCTION RELATED TECHNOLOGY	300	300	600
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000)	6500	INSTRUCTION RELATED TECHNOLOGY	300	(300)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
Sub-Total (Page 1 Only)				\$ 2,900	\$ -	\$ 2,900
GRAND TOTAL				\$ 3,300	\$ -	\$ 3,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Instructional Technology Services

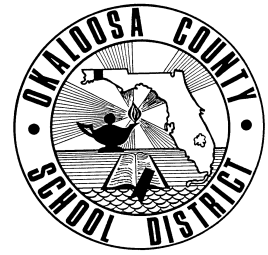
CENTER NUMBER: 9012

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	\$ 200		\$ 200
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
Sub-Total (Page 2 Only)				\$ 400	\$ -	\$ 400
GRAND TOTAL				\$ 3,300	\$ -	\$ 3,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart

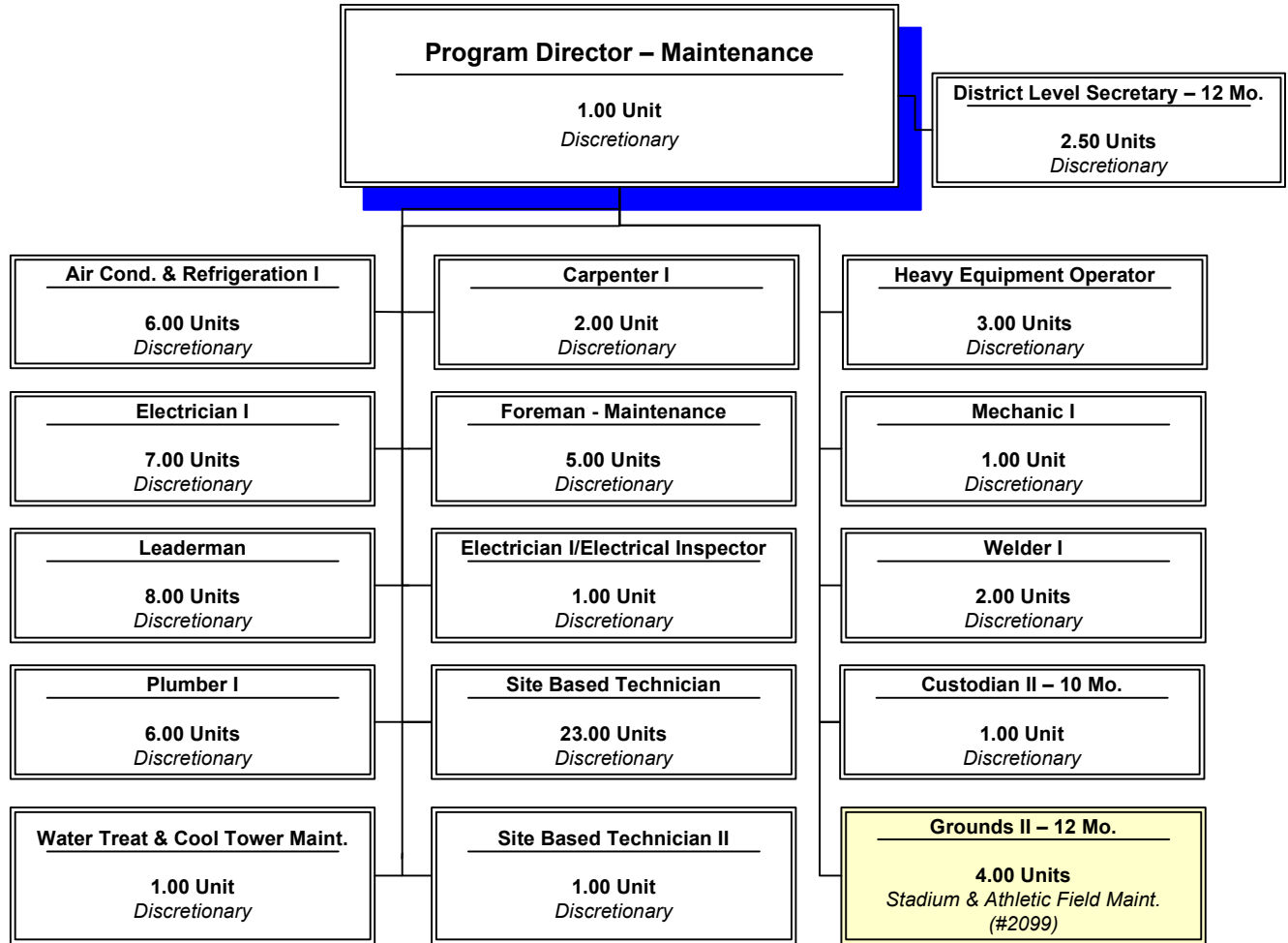


Maintenance

Cost Center: 9409

Fiscal Year 2019-2020

Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 457,365	\$ 510,955	\$ 53,590
	Educational Support	3,601,537	3,607,421	5,884
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,058,902	4,118,376	59,474
300	Purchased Service	108,450	106,000	(2,450)
400	Energy Services	100,600	100,600	-
500	Materials & Supplies	55,200	56,200	1,000
600	Capital Outlay	1,887	1,887	-
700	Other Expenses	4,800	4,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,329,839	\$ 4,387,863	\$ 58,024

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.50	6.00	0.50
Educational Support	65.50	64.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	71.00	70.50	(0.50)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	-	339	339
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,043	2,043
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
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
0371	TELEPHONE Local telephone service	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 1 Only)				\$ 53,100	\$ 2,382	\$ 55,482
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
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	26,100		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	500		500
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	600		600
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	88,000		88,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 2 Only)				\$ 157,500	\$ -	\$ 157,500
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0510	SUPPLIES 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
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
Sub-Total (Page 3 Only)				\$ 61,087	\$ -	\$ 61,087
GRAND TOTAL				\$ 273,487	\$ 2,382	\$ 275,869

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags	8100	MAINTENANCE ADMINISTRATION	\$ 800		\$ 800
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 4 Only)				\$ 1,800	\$ -	\$ 1,800
GRAND TOTAL				<u>\$ 273,487</u>	<u>\$ 2,382</u>	<u>\$ 275,869</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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

Positions Approved for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 406,241
Carpenter I - 12 Month	1.00		69,175
Custodian II District - 10 Month	1.00		48,142
Director - Facilities Planning & Maintenance - 12 Month	0.50		66,480
District Level Secretary - 12 Month	2.50		152,266
Electrical Equip. & Cabling Installer - 12 Month	1.00		37,892
Electrician I - 12 Month	7.00		407,533
Electrician I/Electrical Inspector - 12 Month	1.00		68,899
Foreman - Maintenance - 12 Month	5.00		384,822
Heavy Equipment Operator - 12 Month	3.00		187,509
Leaderman - 12 Month	8.00		502,298
Mechanic I - 12 Month	1.00		66,632
Plumber I - 12 Month	6.00		336,621
Site Based Technician - 12 Month	23.00		1,157,985
Site Based Technician II - 12 Month	1.00		37,179
Water Treatment & Cool Tower Maint - 12 Month	1.00		66,632
Welder I - 12 Month	2.00		94,168
(A) Total Positions Approved For FY 2018-2019	71.00		\$ 4,090,474

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	D	(1.00)	a		\$ (44,556)
Carpenter I - 12 Month	A	1.00	a		44,556
Program Director - Maintenance - 12 Month	A	1.00	b		125,892
Director - Facilities Planning & Maintenance - 12 Month	D	(0.50)	b		(66,480)
Electrical Equip. & Cabling Installer - 12 Month	D	(1.00)	c		(37,892)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ 21,520

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 361,685
Carpenter I - 12 Month	2.00		113,731
Custodian II District - 10 Month	1.00		48,142
District Level Secretary - 12 Month	2.50		152,266
Electrician I - 12 Month	7.00		407,533
Electrician I/Electrical Inspector - 12 Month	1.00		68,899
Foreman - Maintenance - 12 Month	5.00		384,822
Heavy Equipment Operator - 12 Month	3.00		187,509
Leaderman - 12 Month	8.00		502,298
Mechanic I - 12 Month	1.00		66,632
Plumber I - 12 Month	6.00		336,621
Program Director - Maintenance - 12 Month	1.00		125,892
Site Based Technician - 12 Month	23.00		1,157,985
Site Based Technician II - 12 Month	1.00		37,179
Water Treatment & Cool Tower Maint - 12 Month	1.00		66,632
Welder I - 12 Month	2.00		94,168
(C) Total Positions Submitted for Approval FY 2019-2020	70.50		\$ 4,111,994

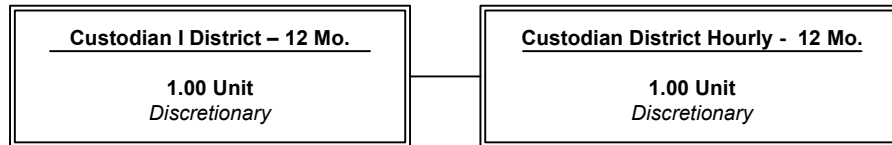
***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 1.00 Air Conditioning & Refrigeration - 12 Month and added 1.00 Carpenter I - 12 Month effective February 26, 2019.
- (b) Added 1.00 Program Director - Maintenance - 12 Month and delete 0.50 Director - Facilities Planning & Maintenance - 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.
- (c) Deleted 1.00 Electrical Equip. & Cabling Installer - 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2019-2020



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	83,433	118,420	34,987
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	83,433	118,420	34,987
300	Purchased Service	23,030	23,120	90
400	Energy Services	90,396	90,700	304
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 203,359	\$ 238,740	\$ 35,381

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.47	2.00	0.53
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.47	2.00	0.53

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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:	7900	OPERATION OF PLANT	\$ 8,400	\$ 1,600	\$ 10,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities: Approx.: \$15/month x 12 months = \$180	7900	OPERATION OF PLANT	180		180
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:	7900	OPERATION OF PLANT	4,608	732	5,340
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.: \$58.33/month x 12 months = \$700	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Electricity – Utilities: Approx.: \$7,500/month x 12 months = \$90,000	7900	OPERATION OF PLANT	90,000		90,000
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
Sub-Total (Page 1 Only)				\$ 116,988	\$ 2,332	\$ 119,320
GRAND TOTAL				\$ 117,988	\$ 2,332	\$ 120,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Niceville Central Complex
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9060
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				\$ 117,988	\$ 2,332	\$ 120,320

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 57,393
District Custodian - Hourly - 12 Month	0.47		29,921
(A) Total Positions Approved For FY 2018-2019	1.47		\$ 87,314

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	T	0.53	a		\$ 31,106
(B-1) Total Approved Additions, Deletions, Changes		0.53			\$ 31,106

Section B-2

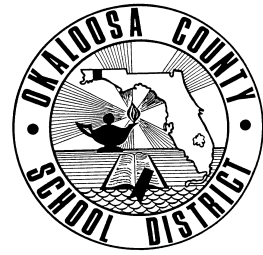
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

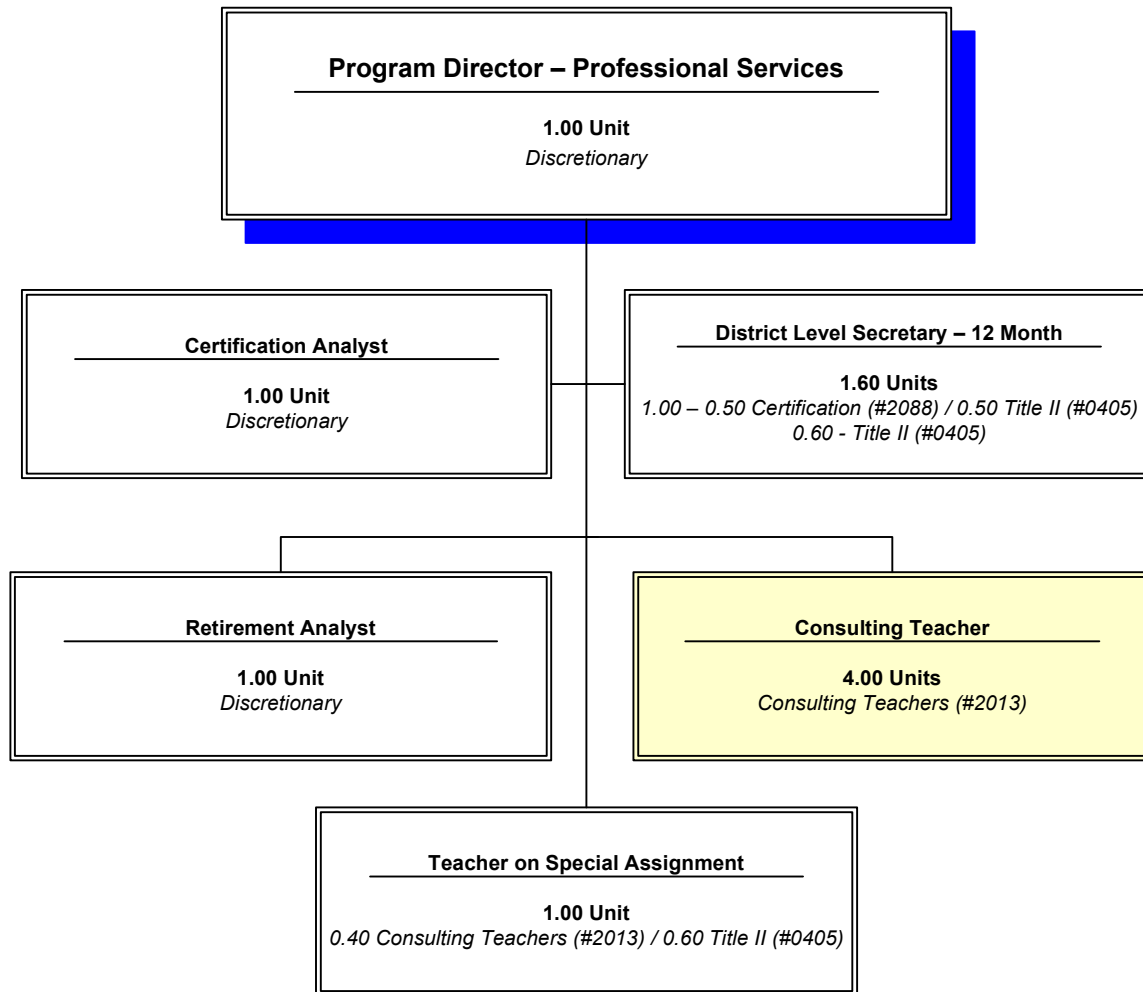
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 57,393
District Custodian - Hourly - 12 Month	1.00		61,027
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 118,420

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

(a) Transferred 0.53 District Custodian - Hourly - 12 Month from Center 9055 - Bay Area Office effective October 1, 2018.



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,290	\$ 135,936	\$ 4,646
	Educational Support	70,379	127,647	57,268
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	201,669	263,583	61,914
300	Purchased Service	3,150	3,050	(100)
400	Energy Services	-		-
500	Materials & Supplies	500	1,800	1,300
600	Capital Outlay	200	500	300
700	Other Expenses	100	150	50
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 205,619	\$ 269,083	\$ 63,464

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	3.00	1.00

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 2019-2020

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	\$ 600		\$ 600
0350	REPAIR AND MAINTENANCE Repair/maintenance of office equipment	6400	INSTR STAFF TRAINING SERVICES	50		50
0360	LEASE AND RENTAL AGREEMENTS Copier for Professional Services printing	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Retirement Venue / Community Center (Will be paid from Project 4027 - E.R. - Retirement Luncheon carryover)	7730	STAFF SERVICES	400	(400)	-
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Retirement paperwork	7730	STAFF SERVICES	50		50
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Retirement paperwork	7730	STAFF SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 3,400	\$ (400)	\$ 3,000
GRAND TOTAL				\$ 5,900	\$ (400)	\$ 5,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0393	CONTRACTS-NONPROFESSIONAL SVC Contracted services as needed	6400	INSTR STAFF TRAINING SERVICES	\$ 50		\$ 50
0510	SUPPLIES General office supplies and materials for office personnel	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES Supplies for Retirement - colored paper, paper, pens, & misc. supplies	7730	STAFF SERVICES	600		600
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services	6400	INSTR STAFF TRAINING SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink and toner for Retirement	7730	STAFF SERVICES	400		400
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of scanner/printer for Retirement documents	7730	STAFF SERVICES	300		300
0730	DUES AND FEES	6400	INSTR STAFF TRAINING SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 2,400	\$ -	\$ 2,400
GRAND TOTAL				\$ 5,900	\$ (400)	\$ 5,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 76,461
Program Director - 12 Month	1.00		135,936
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 212,397

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Retirement Analyst - 12 Month	T	1.00	a		\$ 51,186
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 51,186

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 76,461
Program Director - 12 Month	1.00		135,936
Retirement Analyst - 12 Month	1.00		51,186
(C) Total Positions Submitted for Approval FY 2019-2020	3.00		\$ 263,583

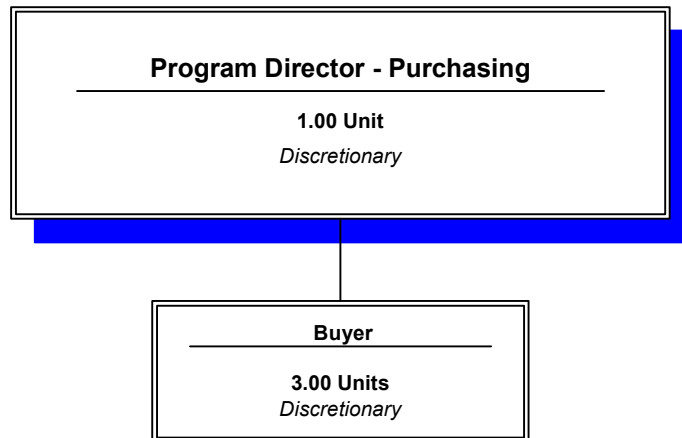
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Retirement Analyst - 12 Month from Center 9004 - Human Resources effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 122,424	\$ 126,956	\$ 4,532
	Educational Support	231,230	242,602	11,372
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>353,654</u>	<u>369,558</u>	<u>15,904</u>
300	Purchased Service	7,757	8,945	1,188
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	3,500	100
600	Capital Outlay	-	-	-
700	Other Expenses	720	809	89
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 365,531</u>	<u>\$ 382,812</u>	<u>17,281</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>4.00</u>	<u>4.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 @ 0.58 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	580		580
0331	OUT OF COUNTY TRAVEL Reimbursement for out of county travel to Central Gulf Coast NIGP Quarterly Meetings and annual Trade Show. NIGP Training Classes for CPPB Certifications and recertifications.	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 (\$2,098/2=\$1,049 ea) (Cost is split 50/50 with Accounts Payable) Estimated per copy cost: 5,000 copies/month x .0052 = \$312.00/2 = \$156.00 ea) Maintenance is included in per copy cost	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,205		1,205
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 6,000 purchase orders @ 0.50ea = \$3,000; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,800		2,800
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)	1,700		1,700
Sub-Total (Page 1 Only)				\$ 8,973	\$ -	\$ 8,973
GRAND TOTAL				\$ 13,282	\$ -	\$ 13,282

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 General office supplies for four personnel; copy paper for requisition runs, Purchase Orders (est 40,000 pages), & bids; Folders for bids, contracts, and general files.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,500		\$ 1,500
0519	TECHNOLOGY SUPPLIES Toner Supplies for all department printers and fax machine.	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 2,000		2,000
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$439), Sams Club Direct for District account (\$95), and FAPPO membership (\$275)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	809		809
Sub-Total (Page 2 Only)				\$ 4,309	\$ -	\$ 4,309
GRAND TOTAL				\$ 13,282	\$ -	\$ 13,282

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 242,602
Program Director - Purchasing - 12 Month	1.00		126,928
(A) Total Positions Approved For FY 2018-2019	4.00		\$ 369,530

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 242,602
Program Director - Purchasing - 12 Month	1.00		126,928
(C) Total Positions Submitted for Approval FY 2019-2020	4.00		\$ 369,530

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

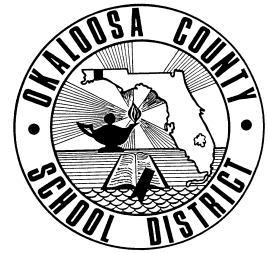
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

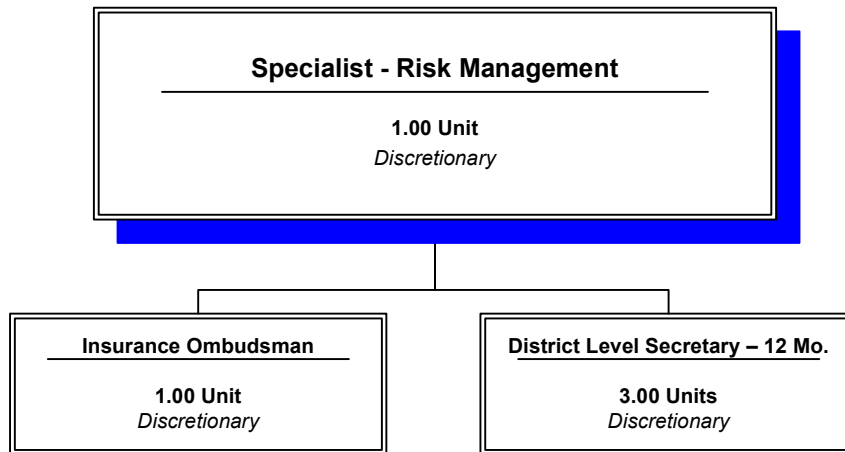
Risk Management

Cost Center: 9027

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 120,164	\$ 121,772	\$ 1,608
	Educational Support	243,048	252,900	9,852
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	363,212	374,672	11,460
300	Purchased Service	209,460	208,860	(600)
400	Energy Services	-		-
500	Materials & Supplies	3,800	3,800	-
600	Capital Outlay	600	1,000	400
700	Other Expenses	-		-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 577,072	\$ 588,332	\$ 11,260

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	7	263
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	500		500
0331	OUT OF COUNTY TRAVEL FSBIT quarterly meetings	7730	STAFF SERVICES	1,000		1,000
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)				\$ 198,616	\$ 12	\$ 198,628
GRAND TOTAL				\$ 217,276	\$ 12	\$ 217,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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	\$ 2,700		\$ 2,700
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	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of bids, dental, cafeteria, and health for open enrollment for both active and retirees	7730	STAFF SERVICES	5,400		5,400
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	3,500		3,500
0519	TECHNOLOGY SUPPLIES	7730	STAFF SERVICES	300		300
0642	EQUIPMENT (UNDER \$1,000) Office chairs	7730	STAFF SERVICES	600		600
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors	7730	STAFF SERVICES	400		400
Sub-Total (Page 2 Only)				\$ 18,660	\$ -	\$ 18,660
GRAND TOTAL				\$ 217,276	\$ 12	\$ 217,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 157,626
Insurance Ombudsman - 12 Month	1.00		91,674
Specialist - 12 Month	1.00		121,744
(A) Total Positions Approved For FY 2018-2019	5.00		\$ 371,044

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

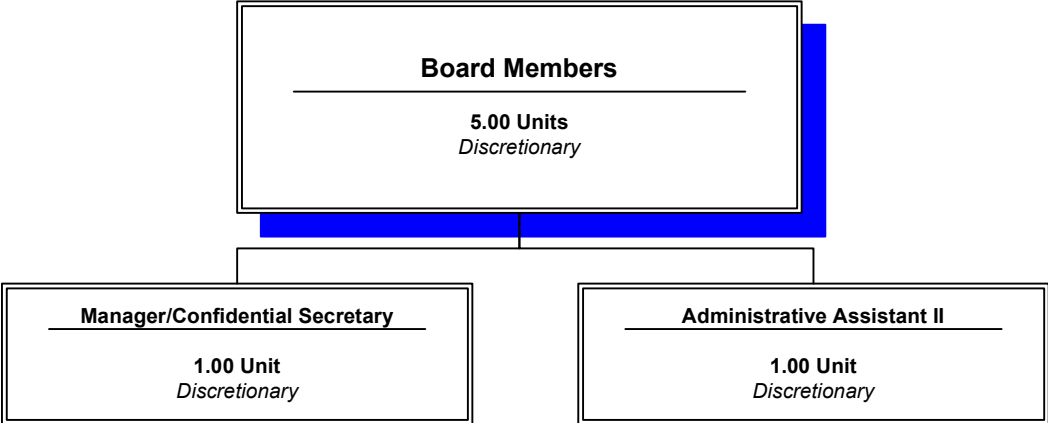
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 157,626
Insurance Ombudsman - 12 Month	1.00		91,674
Specialist - 12 Month	1.00		121,744
(C) Total Positions Submitted for Approval FY 2019-2020	5.00		\$ 371,044

***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 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 400,202	\$ 419,710	\$ 19,508
	Educational Support	-		-
	Instructional	-		-
	Professional/Technical	57,994	71,169	13,175
	Subtotal - Salaries & Benefits	458,196	490,879	32,683
300	Purchased Service	18,240	19,500	1,260
400	Energy Services	-		-
500	Materials & Supplies	2,800	3,100	300
600	Capital Outlay	2,600	3,300	700
700	Other Expenses	23,266	21,500	(1,766)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 505,102	\$ 538,279	\$ 33,177

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	7.00	7.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings	7100	SCHOOL BOARD	\$ 3,000		\$ 3,000
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
0355	COMPUTER REPAIRS Repair of printers	7100	SCHOOL BOARD	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for office	7100	SCHOOL BOARD	1,420		1,420
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	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of meeting materials, policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	700		700
Sub-Total (Page 1 Only)				\$ 19,500	\$ -	\$ 19,500
GRAND TOTAL				\$ 47,400	\$ -	\$ 47,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

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

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Office supplies; State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	\$ 2,100		\$ 2,100
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w)	7100	SCHOOL BOARD	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Chairs for conference table	7100	SCHOOL BOARD	1,800		1,800
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop scanners (x 2); external hard drives	7100	SCHOOL BOARD	1,500		1,500
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council \$1,500	7100	SCHOOL BOARD	21,500		21,500
	Sub-Total (Page 2 Only)			\$ 27,900	\$ -	\$ 27,900
	GRAND TOTAL			\$ 47,400	\$ -	\$ 47,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 71,169
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,640
School Board Member - 12 Month	5.00		342,070
(A) Total Positions Approved For FY 2018-2019	7.00		\$ 490,879

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 71,169
Manager, Confidential Secretary - School Board - 12 Month	1.00		77,640
School Board Member - 12 Month	5.00		342,070
(C) Total Positions Submitted for Approval FY 2019-2020	7.00		\$ 490,879

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

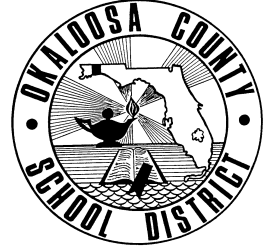
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

School Safety

Cost Center: 9033

Fiscal Year 2019-2020



Staffing Chart

<p style="text-align: center;"><u>Specialist – School Safety</u></p> <p style="text-align: center;">1.00 Unit <i>Discretionary</i></p>
--

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

DEPARTMENT: School Safety

COST CENTER: 9033

COST CENTER DESCRIPTION:

The School Safety Department is responsible for the supervision and oversight of all school safety and security personnel, policies, and procedures in the school district. This includes serving as liaison with local public safety agencies and national, state, and community agencies and organizations in matters of school safety. The School Safety Department provides the necessary training and resources to students and school district staff in matters related to emergency procedures, and school safety and security, to include reviewing policies and procedures for compliance with state law and rules and conducting risk assessments to provide best practices for harm mitigation.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 86,783	\$ 86,783
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	86,783	86,783
300	Purchased Service	-	3,600	3,600
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,000	1,000
600	Capital Outlay	-	1,000	1,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 92,383	\$ 92,383

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The Specialist - School Safety is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: School Safety

CENTER NUMBER: 9033

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	\$ -	\$ 69	\$ 69
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	1,200		1,200
0331	OUT OF COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0375	CELLULAR TELEPHONE Cell Phone Allowance for School Safety Specialist (SSS) 12 months at \$75/month	6100	PUPIL PERSONNEL SERVICES	900		900
0510	SUPPLIES Supplies for School Safety Specialist and OPS center at Carver	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
	Sub-Total (Page 1 Only)			\$ 5,600	\$ 69	\$ 5,669
	GRAND TOTAL			\$ 5,600	\$ 69	\$ 5,669

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: School Safety
 Cost Center No.: 9033
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2018-2019	\$ -		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	T	1.00	a		\$ 86,714
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 86,714

Section B-2

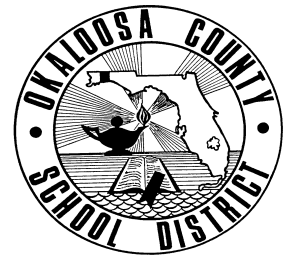
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

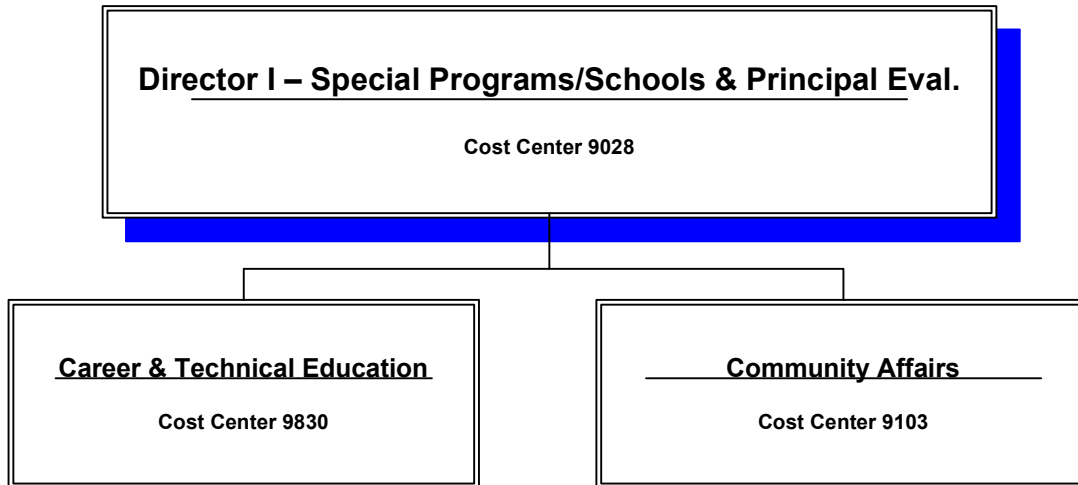
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	1.00		\$ 86,714
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 86,714

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

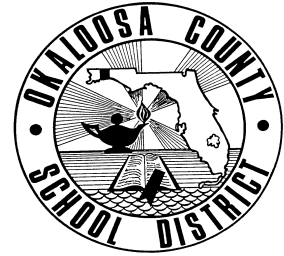
(a) Transferred 1.00 Specialist - Safe Schools - 12 Month from Center 9023 - SIS - Attendance, Discipline, and Athletics effective February 6, 2019.



Organizational Chart



OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Special Programs/Schools & Principal Eval.
Cost Center: 9028
Fiscal Year 2019-2020



Staffing Chart

<p>Director I</p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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. The following departments report to the Director I - Special Programs/Schools & Principal Evaluations: Career & Technical Education and Community Affairs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 153,413	\$ 154,975	\$ 1,562
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	153,413	154,975	1,562
300	Purchased Service	8,850	8,850	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,500	-
600	Capital Outlay	1,700	2,700	1,000
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 170,463	\$ 173,025	\$ 2,562

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The Director I - Special Programs/Schools & Principal Evaluations is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
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
0510	SUPPLIES Supplies for Director I, Principal Workshops, Level II trainings, and general office supplies	7730	STAFF SERVICES	4,500		4,500
Sub-Total (Page 1 Only)				\$ 13,419	\$ -	\$ 13,419
GRAND TOTAL				\$ 18,119	\$ -	\$ 18,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0642	EQUIPMENT (UNDER \$1,000) Replacement of secure filing cabinets	7730	STAFF SERVICES	\$ 1,500		\$ 1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of projectors, jump drives, printers, etc.	7730	STAFF SERVICES	1,200		1,200
0730	DUES AND FEES Professional Development Organizations	7730	STAFF SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 4,700	\$ -	\$ 4,700
GRAND TOTAL				\$ 18,119	\$ -	\$ 18,119

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 154,906
(A) Total Positions Approved For FY 2018-2019	1.00		\$ 154,906

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

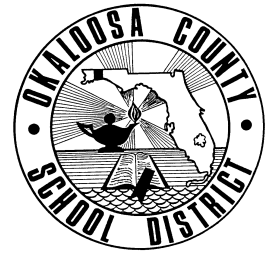
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

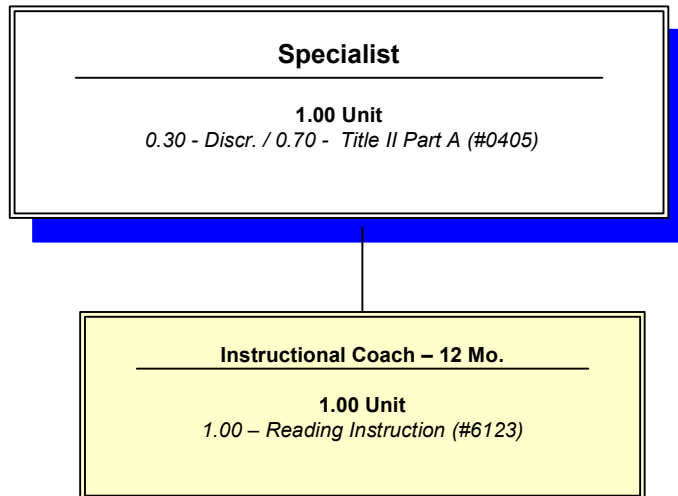
Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		154,906
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 154,906

*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 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 36,853	\$ 33,238	\$ (3,615)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	36,853	33,238	(3,615)
300	Purchased Service	2,025	2,025	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	1,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 41,378	\$ 37,763	\$ (3,615)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	0.30	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	0.30	0.30	-

OTHER INFORMATION:

The Specialist - Staff Development is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 specialists 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) Printers, projectors, scanner, etc.	6300	INSTR & CURR DEVEL SVC	500		500
	Sub-Total (Page 1 Only)			\$ 4,525	\$ -	\$ 4,525
	GRAND TOTAL			<u>\$ 4,525</u>	<u>\$ -</u>	<u>\$ 4,525</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 36,155
(A) Total Positions Approved For FY 2018-2019	0.30		\$ 36,155

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(0.30)	a		\$ (36,155)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)			\$ (36,155)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	T	0.30	b		\$ 33,238
(B) Total Requested Additions, Deletions, Changes		0.30			\$ 33,238

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 33,238
(C) Total Positions Submitted for Approval FY 2019-2020	0.30		\$ 33,238

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

(a) Deleted 0.30 Specialist - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.
 (b) Transfer 0.30 Specialist - 12 Month from Center 9017 - Curriculum, Instruction & Assessment effective July 1, 2019.



Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	99,734	107,616	7,882
	Subtotal - Salaries & Benefits	99,734	107,616	7,882
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 99,734	\$ 107,616	\$ 7,882

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 107,616
(A) Total Positions Approved For FY 2018-2019	1.00		\$ 107,616

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst	1.00		\$ 107,616
(C) Total Positions Submitted for Approval FY 2019-2020	1.00		\$ 107,616

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

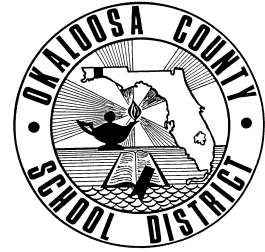
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

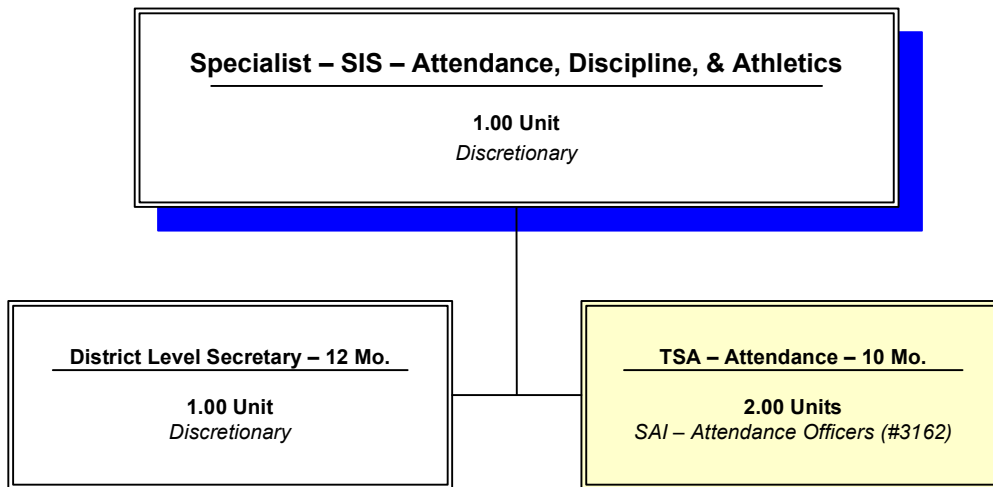
*Student Intervention Services (SIS) –
Attendance, Discipline, & Athletics*

Cost Center: 9023

Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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

COST CENTER: 9023

COST CENTER DESCRIPTION:

The Student Intervention Services – Attendance, Discipline, & Athletics Department oversees attendance, discipline, and athletics. This includes 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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 204,246	\$ 110,390	\$ (93,856)
	Educational Support	50,006	51,625	1,619
	Instructional	107,918	-	(107,918)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	362,170	162,015	(200,155)
300	Purchased Service	13,050	7,925	(5,125)
400	Energy Services	-	-	-
500	Materials & Supplies	1,600	2,000	400
600	Capital Outlay	1,900	1,100	(800)
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 378,920	\$ 173,240	\$ (205,680)

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	1.00	1.00	-
Instructional	1.00	-	(1.00)
Professional/Technical	-	-	-
Total Staff	4.00	2.00	(2.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

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

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	\$ -	\$ 52	\$ 52
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	2,600		2,600
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	6100	PUPIL PERSONNEL SERVICES	675		675
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0519	TECHNOLOGY SUPPLIES Ink and toner	6100	PUPIL PERSONNEL SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 9,925	\$ 52	\$ 9,977
GRAND TOTAL				\$ 11,225	\$ 52	\$ 11,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

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

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	\$ 250		\$ 250
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	500		500
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)			\$ 1,300	\$ -	\$ 1,300
	GRAND TOTAL			\$ 11,225	\$ 52	\$ 11,277

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

MIS 3390

Department Name: SIS - Attendance, Discipline, and Athletics
 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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 51,625
Program Director - 12 Month	1.00		123,122
Specialist - Safe Schools - 12 Month	1.00		86,714
Teacher on Special Assignment - 12 Month	1.00		108,281
(A) Total Positions Approved For FY 2018-2019	4.00		\$ 369,742

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	T	(1.00)	a		\$ (86,714)
Program Director - 12 Month	D	(1.00)	b		(123,122)
Specialist - 12 Month	A	1.00	b		110,338
Teacher on Special Assignment - 12 Month	D	(1.00)	c		(108,281)
(B-1) Total Approved Additions, Deletions, Changes		(2.00)			\$ (207,779)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 51,625
Specialist - 12 Month	1.00		110,338
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 161,963

***Note:**

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

- (a) Transferred 1.00 Specialist - Safe Schools - 12 Month to Center 9033 - School Safety effective February 6, 2019.
- (b) Deleted 1.00 Program Director - 12 Month and add 1.00 Specialist - Deleted 12 Month effective July 31, 2019, approved by the School Board on May 28, 2019.
- (c) Deleted 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2019, approved by the School Board on May 28, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

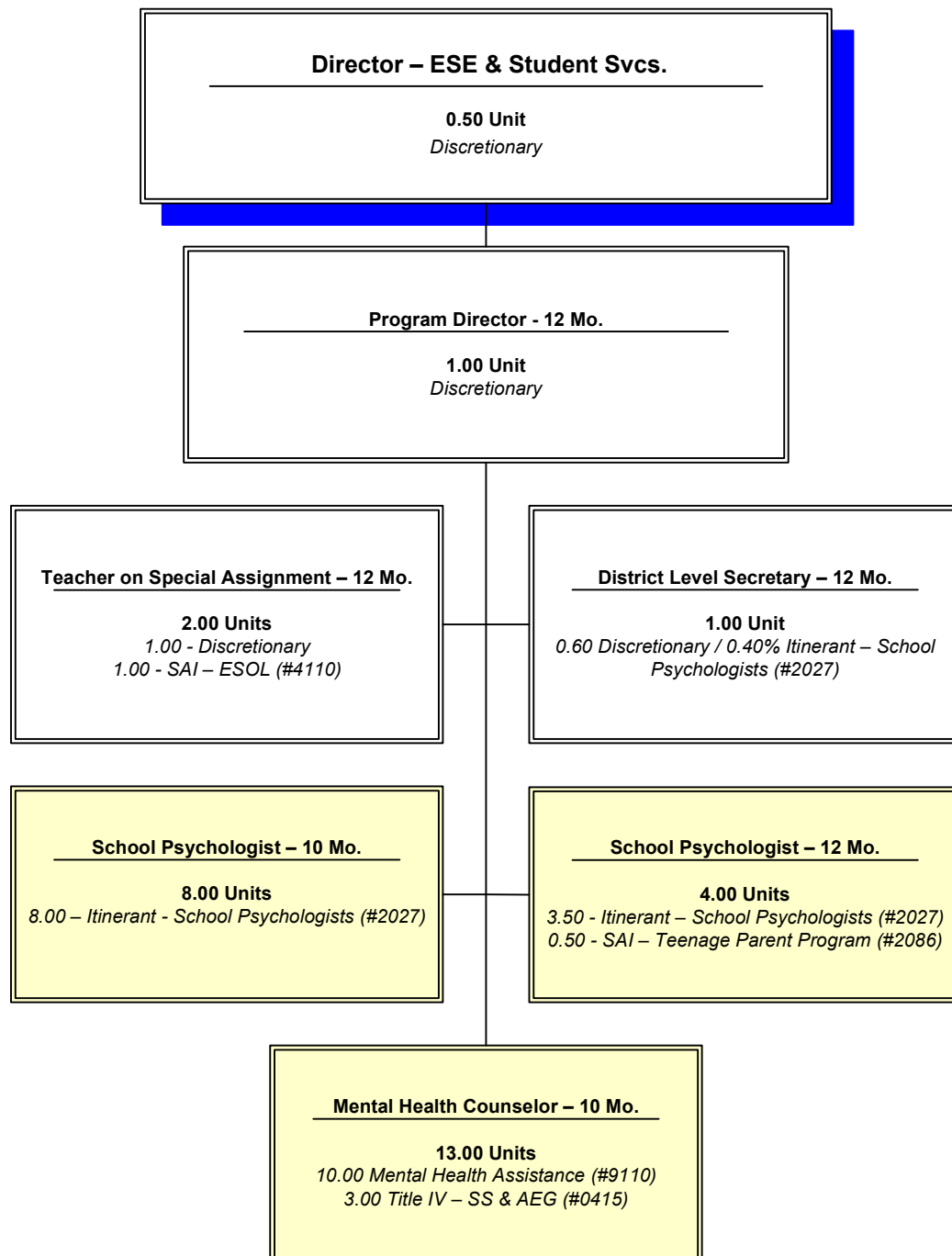
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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

COST CENTER: 9021

COST CENTER DESCRIPTION:

The School Intervention Services – 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. The following department reports to Program Director - Student Intervention Services - ESOL, Psychologists & Health Services: Student Intervention Services - Attendance, Discipline & Athletics.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,601	\$ 175,527	\$ 73,926
	Educational Support	95,745	32,765	(62,980)
	Instructional	88,046	91,397	3,351
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	285,392	299,689	14,297
300	Purchased Service	10,250	9,854	(396)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,300	(200)
600	Capital Outlay	935	600	(335)
700	Other Expenses	130	130	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 299,207	\$ 312,573	\$ 13,366

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.50	0.50
Educational Support	1.60	0.60	(1.00)
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	3.60	3.10	(0.50)

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 2019-2020

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents in languages other than Spanish	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	83	2	85
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	250		250
0330	IN COUNTY TRAVEL Travel to meetings, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL	6100	PUPIL PERSONNEL SERVICES	3,804		3,804
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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	150		150
Sub-Total (Page 1 Only)				\$ 9,363	\$ 36	\$ 9,399
GRAND TOTAL				\$ 14,043	\$ 36	\$ 14,079

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$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	1,200		1,200
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES FASSA membership; FSCA membership	6100	PUPIL PERSONNEL SERVICES	130		130
	Sub-Total (Page 2 Only)			\$ 4,680	\$ -	\$ 4,680
	GRAND TOTAL			\$ 14,043	\$ 36	\$ 14,079

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.60		\$ 77,322
Program Director - 12 Month	1.00		104,379
Teacher on Special Assignment - 10 Month	1.00		90,235
(A) Total Positions Approved For FY 2018-2019	3.60		\$ 271,936

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a		\$ (44,556)
Director - 12 Month	T	0.50	B		71,114
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ 26,558

Section B-2

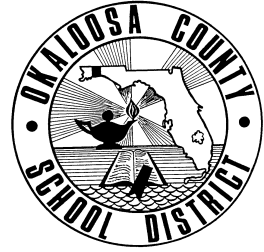
Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

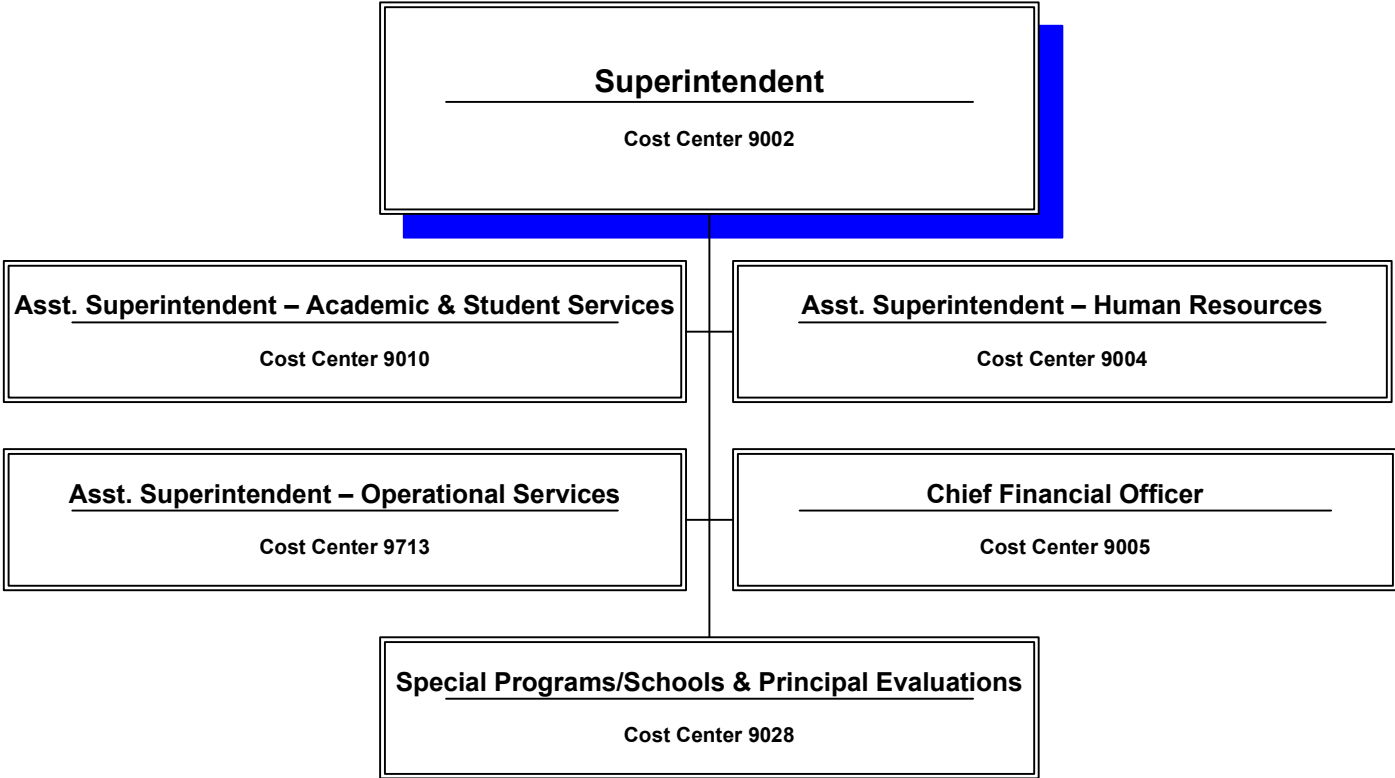
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 71,114
District Level Secretary - 12 Month	0.60		32,766
Program Director - 12 Month	1.00		104,379
Teacher on Special Assignment - 10 Month	1.00		90,235
(C) Total Positions Submitted for Approval FY 2019-2020	3.10		\$ 298,494

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

- (a) Deleted 1.00 District Level Secretary - 12 Month effective November 30, 2018.
- (b) Transferred 0.50 Director - 12 Month from Center 9017 - Curriculum, Instruction, & Assessment effective July 1, 2019, approved by the School Board on May 28, 2019.



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

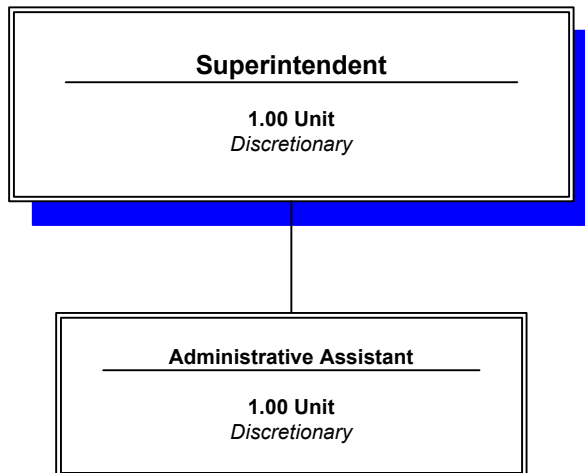
Superintendent

Cost Center: 9002

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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, Chief Financial Officer, and Director I – Special Programs/Schools & Principal Evaluations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 292,124	\$ 310,032	\$ 17,908
	Educational Support	-		-
	Instructional	-		-
	Professional/Technical	-		-
	Subtotal - Salaries & Benefits	292,124	310,032	17,908
300	Purchased Service	17,860	15,000	(2,860)
400	Energy Services	-		-
500	Materials & Supplies	6,000	6,500	500
600	Capital Outlay	700	1,300	600
700	Other Expenses	24,000	22,000	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 340,684	\$ 354,832	\$ 14,148

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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)	\$ 138		\$ 138
0330	IN COUNTY TRAVEL Travel for Superintendent to schools, district meetings, community events, etc. Approx. \$300/month x 12 months = \$3,600	7200	GENERAL ADMINISTRATION (SUPT)	3,600		3,600
0331	OUT OF COUNTY TRAVEL Travel for the Superintendent to attend state meetings, quarterly meetings and Superintendent trainings	7200	GENERAL ADMINISTRATION (SUPT)	4,000		4,000
0360	LEASE AND RENTAL AGREEMENTS Lease/Rental of a copy machine for Superintendent's Office. Approx: \$119.52 x 12 months = \$1434.24 Overage Rate B/W: .0055 x 31500 copies = \$173.25 Overage Rate Color: .0400 x 23500 copies = \$940.00	7200	GENERAL ADMINISTRATION (SUPT)	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of letters to students and parents, awards, community mailings, spotlights to students, etc.	7200	GENERAL ADMINISTRATION (SUPT)	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Superintendent and Admin Assistant \$75 x 12 months = \$900 x 2 = \$1,800	7200	GENERAL ADMINISTRATION (SUPT)	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing, binding and distribution service for parent guide. Correspondence communication, meetings, certificates or recognitions, envelopes, cards, etc.	7200	GENERAL ADMINISTRATION (SUPT)	2,500		2,500
0510	SUPPLIES Office supplies for Superintendent's office, newspaper subscriptions, merit awards, certificate paper, frames, folders, principals' meeting supplies, district meeting supplies, etc.	7200	GENERAL ADMINISTRATION (SUPT)	5,000		5,000
Sub-Total (Page 1 Only)				\$ 20,138	\$ -	\$ 20,138
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0519	TECHNOLOGY SUPPLIES Printer ink, cables, mouse, thumb drives, etc. for Superintendent's office	7200	GENERAL ADMINISTRATION (SUPT)	\$ 1,500		\$ 1,500
0642	EQUIPMENT (UNDER \$1,000) File cabinets, storage units, bookcases, shelving and other office furnishings	7200	GENERAL ADMINISTRATION (SUPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of printers, scanners, etc.	7200	GENERAL ADMINISTRATION (SUPT)	300		300
0730	DUES AND FEES Chamber and organizational dues, FADSS, FASA, Economic Development Council, ASCD annual awards	7200	GENERAL ADMINISTRATION (SUPT)	22,000		22,000
Sub-Total (Page 2 Only)				\$ 24,800	\$ -	\$ 24,800
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 85,895
Superintendent - 12 Month	1.00		223,999
(A) Total Positions Approved For FY 2018-2019	2.00		\$ 309,894

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

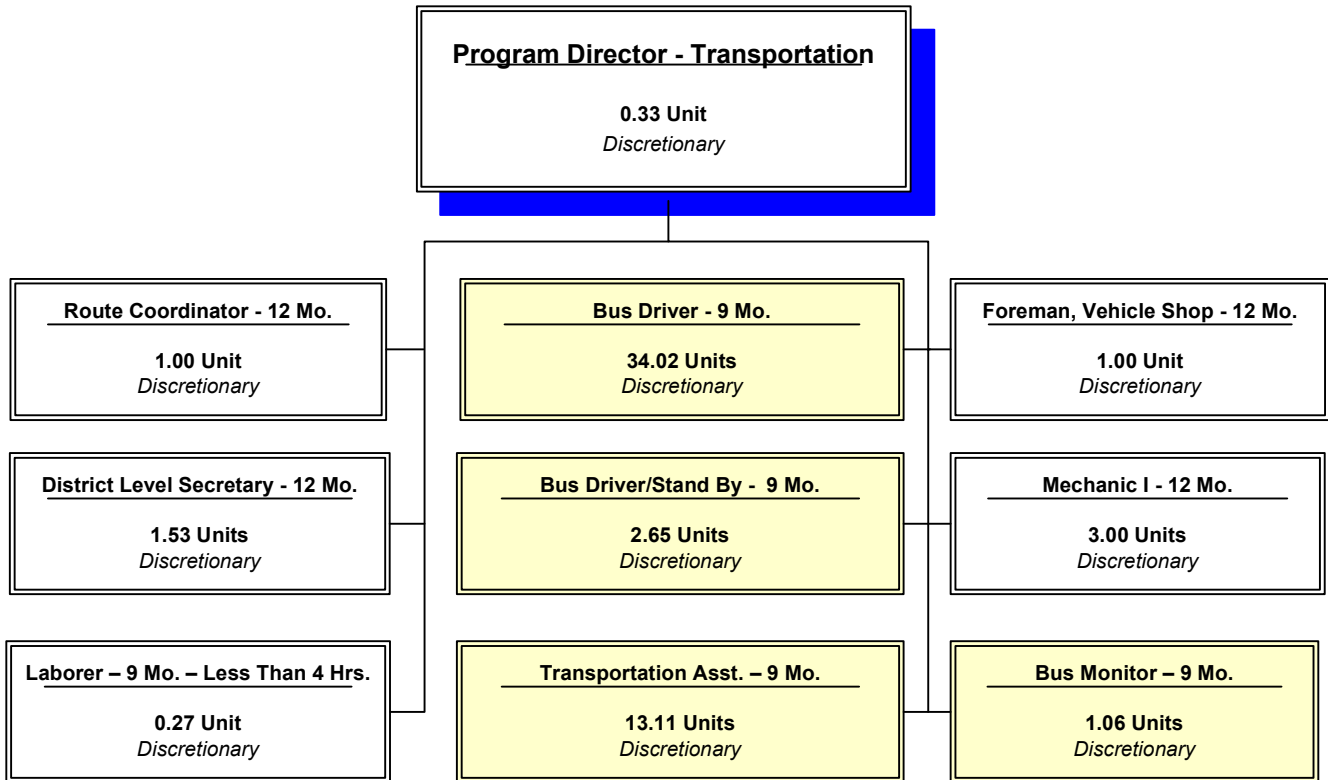
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 85,895
Superintendent - 12 Month	1.00		223,999
(C) Total Positions Submitted for Approval FY 2019-2020	2.00		\$ 309,894

*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 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 195,827	\$ 201,745	\$ 5,918
	Educational Support	2,176,486	2,254,652	78,166
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,372,313</u>	<u>2,456,397</u>	<u>84,084</u>
300	Purchased Service	13,150	18,900	5,750
400	Energy Services	227,700	262,600	34,900
500	Materials & Supplies	223,250	183,750	(39,500)
600	Capital Outlay	2,800	2,800	-
700	Other Expenses	14,506	14,506	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,853,719</u>	<u>\$ 2,938,953</u>	<u>\$ 85,234</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	55.64	55.64	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>57.97</u>	<u>57.97</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0103	SALARY - SUPPLEMENTS Supplement pay for Route Coordinator certification as a 3rd party tester	7802	TRANSPORTATION - CENTRAL	\$ -	1,500	1,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan Employee Recruitment Bonus	7802	TRANSPORTATION - CENTRAL	8,500		8,500
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 and supplement	7802	TRANSPORTATION - CENTRAL	661	144	805
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, supplement, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,880	318	2,198
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000	(1,000)	2,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	100		100
Sub-Total (Page 1 Only)				\$ 26,141	\$ 962	\$ 27,103
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	\$ 600		\$ 600
0350	REPAIR AND MAINTENANCE Repair bus radios and air conditioners, and vehicles; these are repairs not provided by district personnel	7802	TRANSPORTATION - CENTRAL	6,000	(5,000)	1,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts, clean and bake DPF & DOC and tire repair	7802	TRANSPORTATION - CENTRAL	1,000	5,000	6,000
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, Route Coordinator \$450, and ESE driver telephone stipend	7802	TRANSPORTATION - CENTRAL	4,050		4,050
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	1,000	1,250
Sub-Total (Page 2 Only)				\$ 12,450	\$ 1,000	\$ 13,450
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	\$ 1,500		\$ 1,500
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services, service for used oil and antifreeze to be picked up, and floor cleaning	7802	TRANSPORTATION - CENTRAL	1,850		1,850
0420	BOTTLED GAS Propane for forklift	7802	TRANSPORTATION - CENTRAL	100		100
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,700	(200)	2,500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000	(15,000)	260,000
0510	SUPPLIES Shop office and bus supplies	7802	TRANSPORTATION - CENTRAL	6,750		6,750
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0519	TECHNOLOGY SUPPLIES Toner/ink for copier, printer	7802	TRANSPORTATION - CENTRAL	500		500
Sub-Total (Page 3 Only)				\$ 288,900	\$ (15,200)	\$ 273,700
GRAND TOTAL				\$ 562,797	\$ (55,238)	\$ 507,559

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
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	(40,000)	145,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	23,000		23,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats (pre-k d) and Seon cameras	7802	TRANSPORTATION - CENTRAL	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware and hard drives for Seon cameras	7802	TRANSPORTATION - CENTRAL	300		300
0730	DUES AND FEES Fingerprinting fees and in-county registration fees	7802	TRANSPORTATION - CENTRAL	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7802	TRANSPORTATION - CENTRAL	14,106		14,106
	Sub-Total (Page 4 Only)			\$ 235,306	\$ (42,000)	\$ 193,306
	GRAND TOTAL			\$ 562,797	\$ (55,238)	\$ 507,559

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,299,452
Bus Driver/Standby - 9 Month	2.65		117,551
Bus Monitor - 9 Month	1.06		43,944
District Level Secretary - 12 Month	1.53		108,023
Foreman, Vehicle Shop - 12 Month	1.00		76,737
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,163
Mechanic I - 12 Month	3.00		169,292
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		81,540
Transportation Assistant - 9 Month	13.11		485,035
(A) Total Positions Approved For FY 2018-2019	57.97		\$ 2,434,878

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

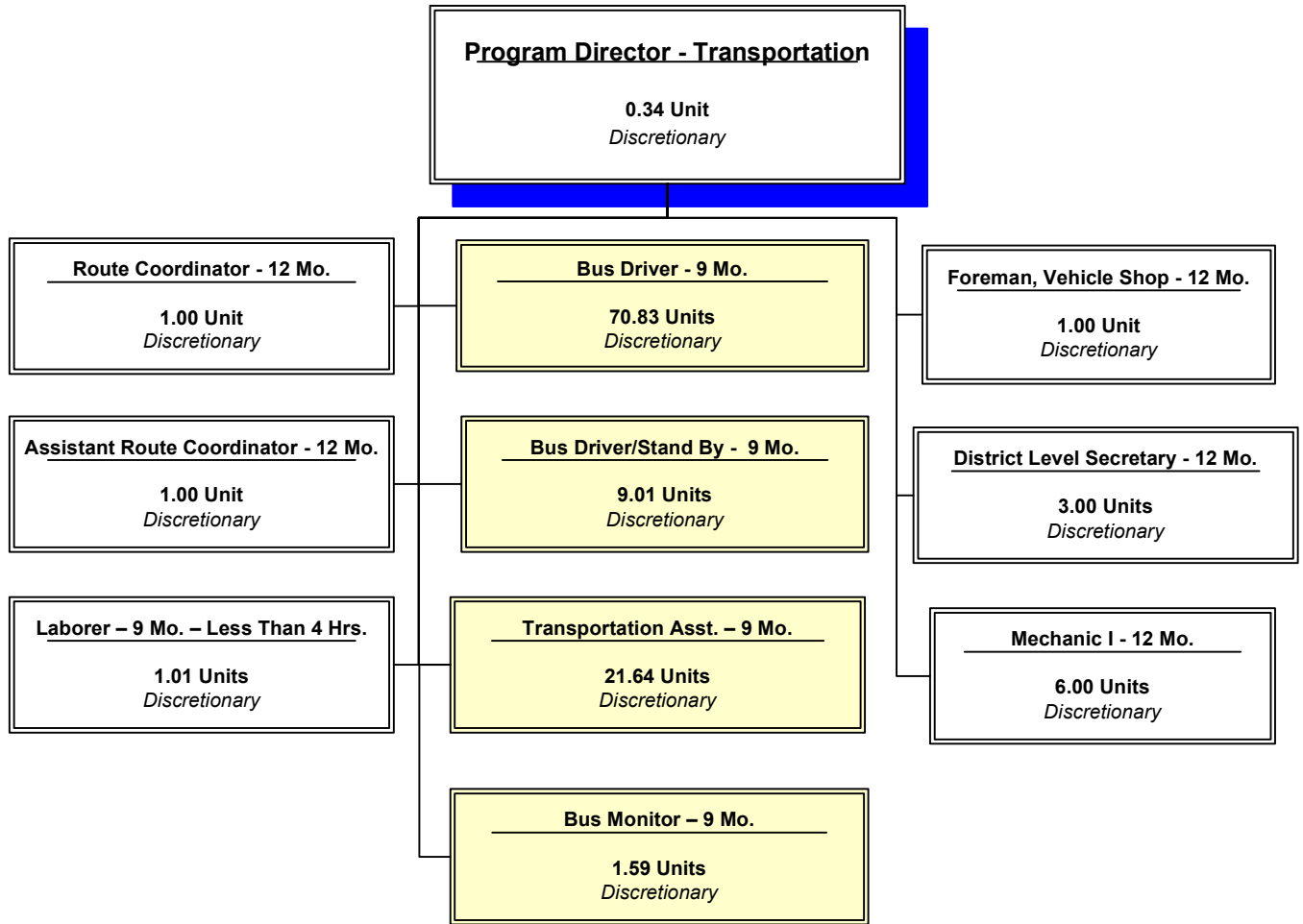
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,299,452
Bus Driver/Standby - 9 Month	2.65		117,551
Bus Monitor - 9 Month	1.06		43,944
District Level Secretary - 12 Month	1.53		108,023
Foreman, Vehicle Shop - 12 Month	1.00		76,737
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,163
Mechanic I - 12 Month	3.00		169,292
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		78,056
Transportation Assistant - 9 Month	13.11		485,035
(C) Total Positions Submitted for Approval FY 2019-2020	57.97		\$ 2,431,394

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,711	\$ 210,814	\$ 7,103
	Educational Support	4,199,225	4,476,183	276,958
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,402,936	4,686,997	284,061
300	Purchased Service	48,970	60,970	12,000
400	Energy Services	469,000	520,600	51,600
500	Materials & Supplies	315,250	305,750	(9,500)
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	22,730	22,730	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 5,261,886	\$ 5,600,047	\$ 338,161

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	114.08	114.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	116.42	116.42	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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
0103	SALARY - SUPPLEMENTS Supplement pay for Route Coordinator certification as a 3rd party tester	7801	TRANSPORTATION - NORTH	-	1,500	1,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan and Employee Recruitment Bonus	7801	TRANSPORTATION - NORTH	15,900		15,900
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 and supplement	7801	TRANSPORTATION - NORTH	620	142	762
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	2,827	528	3,355
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,050	(2,000)	5,050
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
Sub-Total (Page 1 Only)				\$ 44,047	\$ 170	\$ 44,217
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	\$ 200		\$ 200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, and vehicles; these are repairs not provided by district personnel	7801	TRANSPORTATION - NORTH	10,000	(2,000)	8,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts, clean and bake DPF & DOC and tire repair	7801	TRANSPORTATION - NORTH	1,000	2,000	3,000
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	(1,000)	4,000
Sub-Total (Page 2 Only)				\$ 32,820	\$ (1,000)	\$ 31,820
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 100		\$ 100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend - Shop Foreman \$450 ESE Driver telephone stipend \$4,000	7801	TRANSPORTATION - NORTH	4,950		4,950
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	3,500	5,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	1,700	1,800	3,500
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
Sub-Total (Page 3 Only)				\$ 18,650	\$ 5,300	\$ 23,950
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 4,000	\$ 1,000	\$ 5,000
0420	BOTTLED GAS Propane for forklift	7801	TRANSPORTATION - NORTH	100		100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	13,000		13,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,000	500	2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	500,000		500,000
0510	SUPPLIES Shop, office, bus supplies, and seat covers	7801	TRANSPORTATION - NORTH	6,750		6,750
0516	TRANSPORTATION TOOLS Mechanics' tools	7801	TRANSPORTATION - NORTH	500		500
0519	TECHNOLOGY SUPPLIES Toner/Ink for copier, pinter	7801	TRANSPORTATION - NORTH	500		500
Sub-Total (Page 4 Only)				\$ 526,850	\$ 1,500	\$ 528,350
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
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	42,000	(10,000)	32,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students safety seats (pre-k d) and Seon cameras	7801	TRANSPORTATION - NORTH	2,500		2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware and hard drives for Seon camera systems on buses	7801	TRANSPORTATION - NORTH	500		500
0730	DUES AND FEES Fingerprinting fees and in-county registration 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 to substitute bus drivers, temporary bus drivers, and annual bus audit	7801	TRANSPORTATION - NORTH	21,105		21,105
Sub-Total (Page 5 Only)				\$ 383,730	\$ (60,000)	\$ 323,730
GRAND TOTAL				\$ 1,006,097	\$ (54,030)	\$ 952,067

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 46,399
Bus Driver - 9 Month	70.83		2,812,573
Bus Driver/Standby - 9 Month	9.01		406,358
Bus Monitor - 9 Month	1.59		61,783
District Level Secretary - 12 Month	3.00		137,235
Foreman, Vehicle Shop - 12 Month	1.00		79,798
Laborer - 9 Month - Less than 4 hours	1.01		16,469
Mechanic I - 12 Month	6.00		306,360
Program Director - Transportation - 12 Month	0.34		46,510
Route Coordinator - 12 Month	1.00		82,730
Transportation Assistant - 9 Month	21.64		651,765
(A) Total Positions Approved For FY 2018-2019	116.42		\$ 4,647,980

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

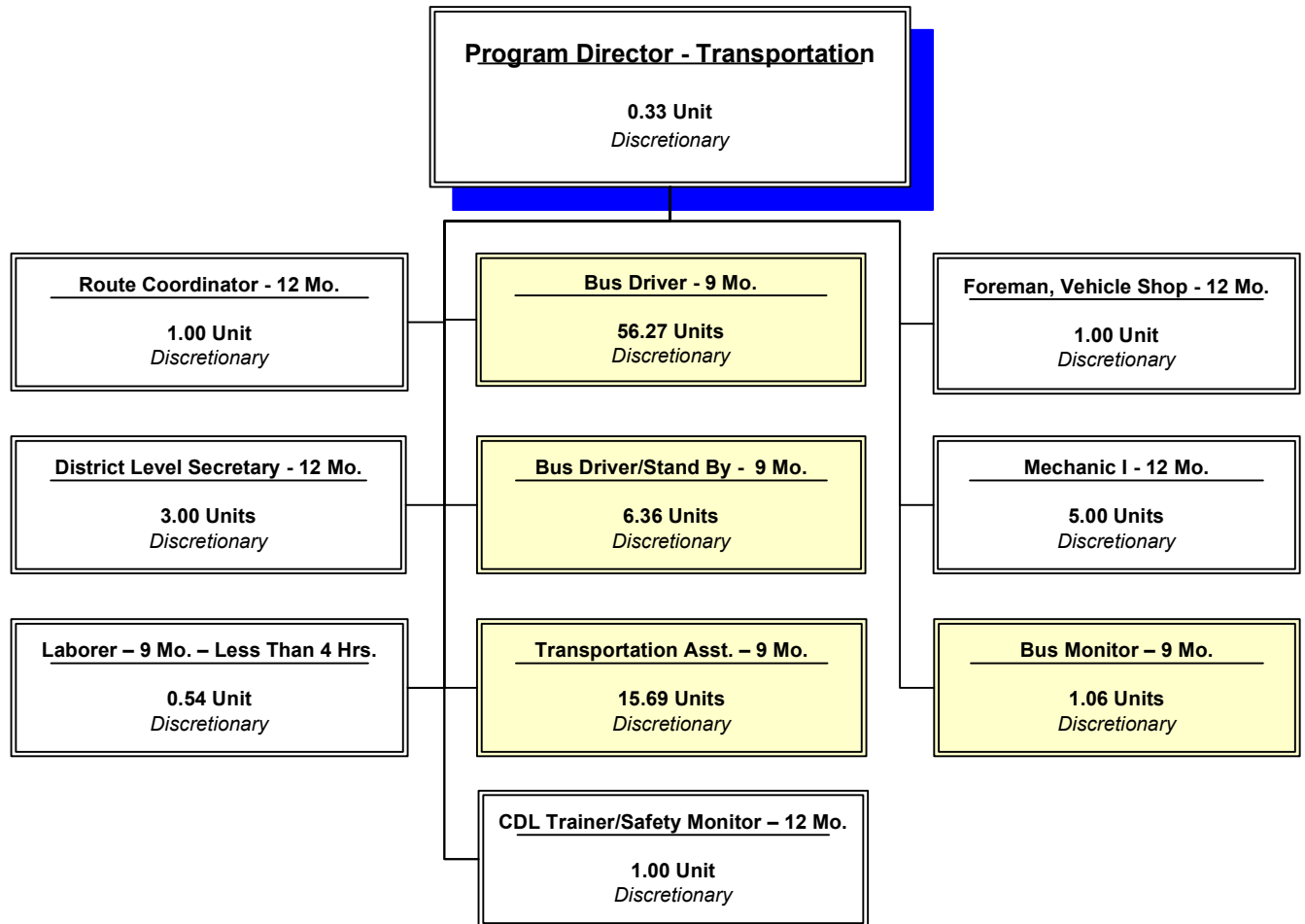
Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 46,399
Bus Driver - 9 Month	70.83		2,812,573
Bus Driver/Standby - 9 Month	9.01		406,358
Bus Monitor - 9 Month	1.59		61,783
District Level Secretary - 12 Month	3.00		137,235
Foreman, Vehicle Shop - 12 Month	1.00		79,798
Laborer - 9 Month - Less than 4 hours	1.01		16,469
Mechanic I - 12 Month	6.00		306,360
Program Director - Transportation - 12 Month	0.34		46,510
Route Coordinator - 12 Month	1.00		82,730
Transportation Assistant - 9 Month	21.64		651,765
(C) Total Positions Submitted for Approval FY 2019-2020	116.42		\$ 4,647,980

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2019-2020



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 218,653	\$ 222,363	\$ 3,710
	Educational Support	3,496,523	3,624,700	128,177
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,715,176</u>	<u>3,847,063</u>	<u>131,887</u>
300	Purchased Service	34,845	47,475	12,630
400	Energy Services	373,000	402,600	29,600
500	Materials & Supplies	277,250	292,750	15,500
600	Capital Outlay	2,900	2,900	-
700	Other Expenses	23,075	23,075	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,426,246</u>	<u>\$ 4,615,863</u>	<u>\$ 189,617</u>

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	88.92	88.92	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>91.25</u>	<u>91.25</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 and Employee Recruitment Bonus	7803	TRANSPORTATION - SOUTH	12,100		12,100
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	661	17	678
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,538	254	2,792
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)				\$ 39,224	\$ 271	\$ 39,495
GRAND TOTAL				\$ 825,499	\$ (24,129)	\$ 801,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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, and vehicles; these are repairs not provided by district personnel	7803	TRANSPORTATION - SOUTH	\$ 6,300	\$ (2,000)	\$ 4,300
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program bus parts, clean and bake DPF & DOC and tire repair	7803	TRANSPORTATION - SOUTH	1,000	2,000	3,000
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	4,000		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)				\$ 12,300	\$ -	\$ 12,300
GRAND TOTAL				\$ 825,499	\$ (24,129)	\$ 801,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE ESE Driver telephone stipend	7803	TRANSPORTATION - SOUTH	\$ 4,230		\$ 4,230
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		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	2,000	8,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,000	1,500	2,500
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs;service for used oil and antifreeze to be picked up;cleaning floors	7803	TRANSPORTATION - SOUTH	1,400	2,600	4,000
0410	NATURAL GAS Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,000		5,000
0420	BOTTLED GAS Propane tank for forklift	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 3 Only)				\$ 27,250	\$ 6,100	\$ 33,350
GRAND TOTAL				\$ 825,499	\$ (24,129)	\$ 801,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 15,000	\$ (1,000)	\$ 14,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,000	500	3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	400,000	(20,000)	380,000
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
0519	TECHNOLOGY SUPPLIES Toner/ink for pinter,copier	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	(10,000)	240,000
Sub-Total (Page 4 Only)				\$ 687,750	\$ (30,500)	\$ 657,250
GRAND TOTAL				\$ 825,499	\$ (24,129)	\$ 801,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	\$ 33,000		\$ 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 and hard drives for Seon camera system	7803	TRANSPORTATION - SOUTH	400		400
0730	DUES AND FEES Fingerprinting fees and in-county registration 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)			\$ 58,975	\$ -	\$ 58,975
	GRAND TOTAL			\$ 825,499	\$ (24,129)	\$ 801,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,186,729
Bus Driver/Standby - 9 Month	6.36		281,967
Bus Monitor - 9 Month	1.06		47,204
CDL Trainer/Safety Monitor - 12 Month	1.00		49,846
District Level Secretary - 12 Month	3.00		154,588
Foreman, Vehicle Shop - 12 Month	1.00		88,611
Laborer - 9 Month - Less than 4 hours	0.54		11,854
Mechanic I - 12 Month	5.00		273,253
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		88,611
Transportation Assistant - 9 Month	15.69		586,689
(A) Total Positions Approved For FY 2018-2019	91.25		\$ 3,814,493

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
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 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,186,729
Bus Driver/Standby - 9 Month	6.36		281,967
Bus Monitor - 9 Month	1.06		47,204
CDL Trainer/Safety Monitor - 12 Month	1.00		49,846
District Level Secretary - 12 Month	3.00		154,588
Foreman, Vehicle Shop - 12 Month	1.00		88,611
Laborer - 9 Month - Less than 4 hours	0.54		11,854
Mechanic I - 12 Month	5.00		273,253
Program Director - Transportation - 12 Month	0.33		45,141
Route Coordinator - 12 Month	1.00		88,611
Transportation Assistant - 9 Month	15.69		586,689
(C) Total Positions Submitted for Approval FY 2019-2020	91.25		\$ 3,814,493

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



**School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of May 01, 2019
FY 2019-2020**

Revenue Comparison

Object Group Number Object Group Name	FY 2016-2017 Actual Revenue	FY 2017-2018 Actual Revenue	FY 2018-2019 Original Budget	FY 2019-2020 Estimated New Revenue	\$ Increase (Decrease)
State Sources					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 382,681.27	\$ 175,247.68	\$ 124,110.00	\$ 88,710.00	\$ (35,400.00)
3326 SBE/COBI Bond Interest	104.43	1,050.26	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
State Sources	<u>573,535.70</u>	<u>367,047.94</u>	<u>314,860.00</u>	<u>279,460.00</u>	<u>(35,400.00)</u>
Local Sources					
3431 Interest on Investments	3,253.26	56,112.71	1,000.00	1,000.00	-
3497 Refund - Prior Year Expenditures	-	-	-	-	-
Local Sources	<u>3,253.26</u>	<u>56,112.71</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
Other Financing Sources					
3620 Transfer From Debt Service Funds	-	-	-	-	-
3630 Transfer From Capital Imp Funds	7,527,522.63	7,451,657.55	7,453,312.00	6,054,292.20	(1,399,019.80)
3660 Transfer From Interbudgetary Funds	12,642,638.81	16,669,634.15	-	-	-
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	-	-	-	-	-
Other Financing Sources	<u>50,217,813.77</u>	<u>24,121,291.70</u>	<u>7,453,312.00</u>	<u>6,054,292.20</u>	<u>(1,399,019.80)</u>
Estimated Fund Balance July 1	<u>76,286.32</u>	<u>17,334,693.82</u>	<u>69,504.80</u>	<u>69,504.80</u>	<u>-</u>
Total Debt Service Fund	<u>\$ 50,870,889.05</u>	<u>\$ 41,879,146.17</u>	<u>\$ 7,838,676.80</u>	<u>\$ 6,404,257.00</u>	<u>\$ (1,434,419.80)</u>

Appropriations

Object Group Number Object Group Name	FY 2016-2017 Actual Expenditures	FY 2017-2018 Actual Expenditures	FY 2018-2019 Original Appropriations	FY 2019-2020 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	20,893,556.42	25,140,007.22	7,767,377.00	6,330,519.70	99%
900 Transfers / Reserves	12,642,638.81	16,669,634.15	-	-	0%
Total Appropriations	<u>33,536,195.23</u>	<u>41,809,641.37</u>	<u>7,767,377.00</u>	<u>6,330,519.70</u>	<u>99%</u>
Estimated Fund Balance June 30	<u>17,334,693.82</u>	<u>69,504.80</u>	<u>71,299.80</u>	<u>73,737.30</u>	<u>1%</u>
	<u>\$50,870,889.05</u>	<u>\$41,879,146.17</u>	<u>7,838,676.80</u>	<u>\$6,404,257.00</u>	<u>100%</u>

**Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2019-2020**

	Object Code	Fund 2110 SBE Bond Issues	Fund 2211 Special Act Bonds - 2011 Revenue	Fund 2915 COP - Series 2016	Total Debt Service Fund
Estimated Revenue and Appropriations					
Estimated Revenues					
New Revenue:					
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 88,710.00	\$ -	\$ -	\$ 88,710.00
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	-	-	6,054,292.20	6,054,292.20
Sales Surtax Bonds	3716	-	-	-	-
Ending Fund Balance 06-30-2019:	3920	18,046.39	51,458.41	-	69,504.80
Total Estimated Revenues		\$ 106,756.39	\$ 243,208.41	\$ 6,054,292.20	\$ 6,404,257.00
Appropriations					
Redemption of Principal	0710	\$ 59,000.00	\$ 65,000.00	\$ 5,823,000.00	\$ 5,947,000.00
Interest	0720	29,710.00	121,212.50	221,292.20	372,214.70
Dues and Fees	0730	-	1,305.00	10,000.00	11,305.00
Cost of Issuance	0733	-	-	-	-
Fund Balance - Unappropriated	0990	-	4,232.50	-	4,232.50
Reserves - Debt Service	0998	18,046.39	51,458.41	-	69,504.80
Total Appropriations		\$ 106,756.39	\$ 243,208.41	\$ 6,054,292.20	\$ 6,404,257.00

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				Interest				Principal + Interest Total
	2010-A	2014-B	2017-A	Total Principal	2010-A	2014-B	2017-A	Total Interest	
	New Money	Refunding	Refunding		New Money	Refunding	Refunding		
2020	\$ 10,000.00	\$ 7,000.00	\$ 42,000.00	\$ 59,000.00	4,650.00	140.00	24,920.00	29,710.00	88,710.00
2021	10,000.00		45,000.00	55,000.00	4,150.00		22,820.00	26,970.00	81,970.00
2022	10,000.00		49,000.00	59,000.00	3,650.00		20,570.00	24,220.00	83,220.00
2023	10,000.00		53,000.00	63,000.00	3,150.00		18,120.00	21,270.00	84,270.00
2024	10,000.00		58,000.00	68,000.00	2,750.00		15,470.00	18,220.00	86,220.00
2025	10,000.00		63,000.00	73,000.00	2,350.00		12,570.00	14,920.00	87,920.00
2026	10,000.00		68,000.00	78,000.00	1,950.00		9,420.00	11,370.00	89,370.00
2027	10,000.00		73,000.00	83,000.00	1,550.00		6,020.00	7,570.00	90,570.00
2028	10,000.00		79,000.00	89,000.00	1,200.00		2,370.00	3,570.00	92,570.00
2029	10,000.00			10,000.00	800.00			800.00	10,800.00
2030	10,000.00			10,000.00	400.00			400.00	10,400.00
2031				0.00				0.00	0.00
Total	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 26,600.00	\$ 140.00	\$ 132,280.00	\$ 159,020.00	\$ 806,020.00

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

BOND DEBT SERVICE

The School District of Okaloosa County, Florida
Refunding and Revenue Bond, Series 2011

Final Numbers

Priced on April 26, 2011

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

BOND DEBT SERVICE

The School District of Okaloosa County, Florida
 Refunding and Revenue Bond, Series 2011

Final Numbers

Priced on April 26, 2011

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