



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT DEPARTMENTS
DRAFT BUDGET
FISCAL YEAR 2020-2021**

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

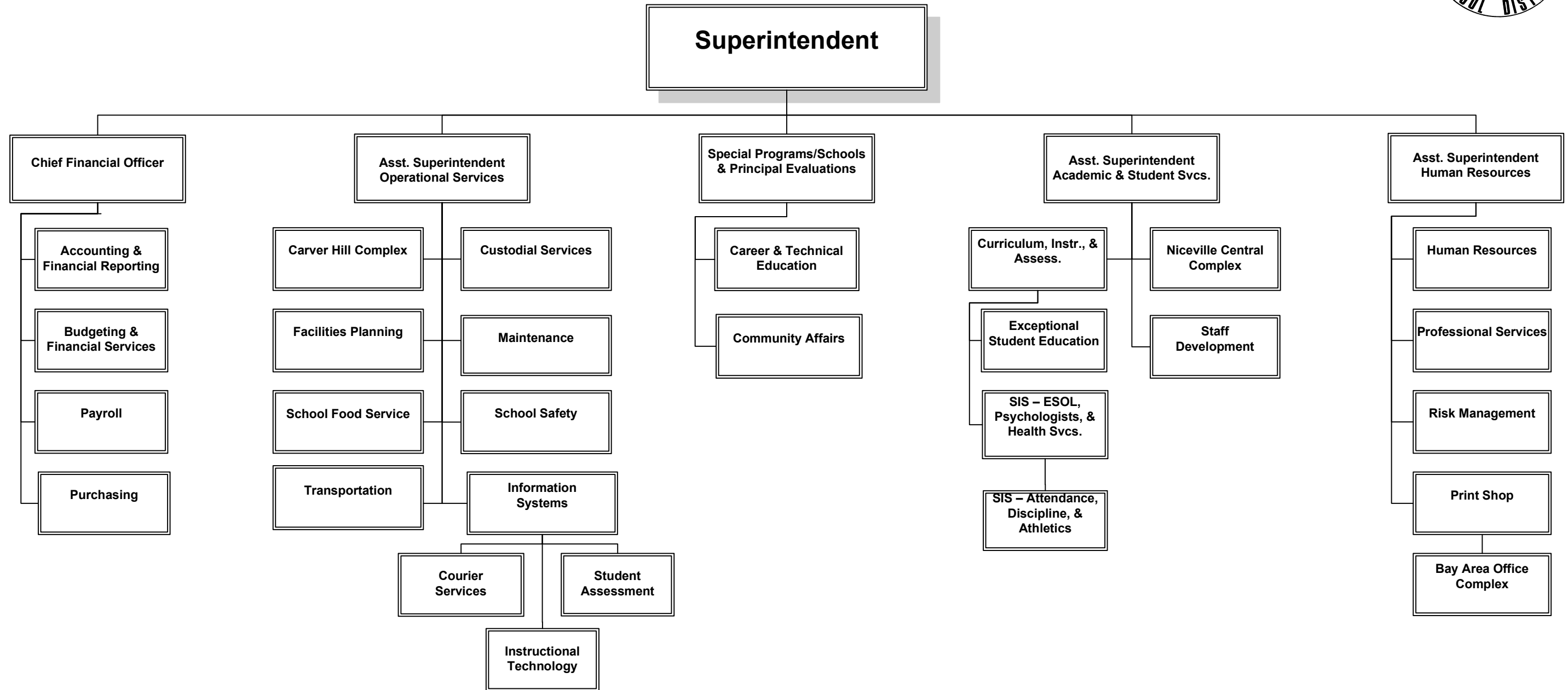
Revenue Summary	9
Department Budgets Summary	13
Department Budgets Comparison	14
Department Positions Comparison.....	16
DEPARTMENTS	17

DEBT SERVICE

Estimated Revenue & Appropriations with Comparative Revenue Data.....	199
Estimated Revenue & Appropriations by Fund	200
Amortization Schedules by Fund	201

School District of Okaloosa County

ORGANIZATIONAL CHART
Fiscal Year 2020-2021



School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2020-2021
June 11, 2020

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		305
9010	Assistant Superintendent - Academic & Student Services	....	Discretionary	General	23	
		3057	Innovative Programs - Academic Team	General		198
		7006	Innovative Programs - All County Band	General		200
		4057	Innovative Programs - All County Choir	General		202
		3058	Innovative Programs - Science Fair	General		210
9713	Assistant Superintendent - Operational Services	....	Discretionary	General	29	
9055	Bay Area Office	....	Discretionary	General	34	
9105	Budgeting & Financial Services	....	Discretionary	General	40	
9830	Career & Technical Education	....	Discretionary	General	46	
9050	Carver Hill Administrative Complex	....	Discretionary	General	51	
9005	Chief Financial Officer	....	Discretionary	General	57	
9103	Community Affairs	....	Discretionary	General	64	
9070	Courier Services	....	Discretionary	General	69	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	73	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		102
		8107	CSR - Math Initiatives	Class Size		104
		8105	CSR - Science Initiatives	Class Size		107
		7008	Curriculum Development	General		116
		6014	Innovative Programs - District Art Show	General		204
		2090	Kindergarten Programs	General		284
		7016	Professional Development - General Fund	General		330
		7119	SAI - Closing the Gap	SAI		392
		3161	SAI - Supplemental Academic Instruction	SAI		372
		1401	Title I	Federal		515
		1408	Title I Part A - Homeless Set-Aside	Federal		534
		1415	Title IV - SS & AEG	Federal		548
		1412	Title IX - Homeless Children	Federal		552

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2020-2021
June 11, 2020

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9006	Custodial Services	....	Discretionary	General	78	
		2011	Custodial Services	General		118
9016	Exceptional Student Education	....	Discretionary	General	83	
		6075	EBD Initiative	General		153
		0022	EBD Alternative Placement	General		151
		0075	ESE Initiative - State Review	General		160
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		217
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		256
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		259
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		262
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		265
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		268
		4021	Itinerant Teachers - Social Workers	ESE Guar.		275
		0023	Itinerant Teachers - Speech	ESE Guar.		254
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		278
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		280
		3151	SAI - ESE Extended School Year - June 2021	SAI		396
		1475	IDEA Part B	Federal		497
		1476	IDEA Part B - Pre-School	Federal		509
9007	Facilities Planning	....	Discretionary	General	89	
9004	Human Resources	....	Discretionary	General	94	
		2025	Drug Testing	General		147
9022	Information Systems	....	Discretionary	General	101	
		6010	Educational Broadband Lease	Lease		157
		3009	Instructional & District-Wide Software	General		211
		7110	SAI - Education Options	SAI		394
		4016	Seat Management - Administrative	General		443
9012	Instructional Technology Services	....	Discretionary	General	107	
		8150	Digital Classrooms	Digital C.		124

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2020-2021
June 11, 2020

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
		7059	Innovative Programs - Odyssey of the Mind	General		206
		3009	Instructional & District-Wide Software	General		211
9409	Maintenance	....	Discretionary	Capital/Gen.	111	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		61
		0010	Grounds/Beautification	General		163
		2909	School Maintenance	Capital		424
		2099	Stadium & Athletic Field Maintenance	General		449
9060	Niceville Central Complex	....	Discretionary	General	118	
9121	Print Shop	9121	Print Shop	Reimbursed		326
9018	Professional Services	....	Discretionary	General	123	
		2088	Certification	Fees		72
		2013	Consulting Teachers	General		113
		7014	New Teacher Induction Program	General		321
		7016	Professional Development - General Fund	General		330
		1405	Title II Part A - Teacher & Principal	Federal		536
9014	Purchasing	....	Discretionary	General	128	
9027	Risk Management	....	Discretionary	General	133	
9001	School Board of Okaloosa County	....	Discretionary	General	138	
		6013	Innovative Programs - County Honors Banquet	General		202
9008	School Food Services	....	Discretionary	Federal		
		3510	SFS Contract Exclusions	Federal		566
		5044	Vending Commissions	Commission		569
9033	School Safety	....	Discretionary	General	143	
9028	Special Programs/Schools & Principal Evaluations	....	Discretionary	General	147	
		7016	Professional Development - General Fund	General		330
9020	Staff Development	....	Discretionary	General	153	
		3009	Instructional & District-Wide Software	General		211
		7016	Professional Development - General Fund	General		330

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2020-2021
June 11, 2020

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
		6123	Reading Instruction	Reading		341
		1405	Title II Part A - Teacher & Principal	Federal		536
9013	Student Assessment	....	Discretionary	General	157	
		3102	SAI - Student Assessment	SAI		413
9023	Student Intervention Services - Attendance, Discipline, & Athletics	....	Discretionary	General	160	
		3162	SAI - Attendance Officers	SAI		385
		8084	Student Safety	General		455
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	165	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		271
		9110	Mental Health Assistance	MHA		308
		4110	SAI - ESOL	SAI		399
		2086	SAI - Teenage Parent Program	SAI		416
		1418	Title III - English Language Learners	Federal		544
9002	Superintendent	....	Discretionary	General	170	
9213	Transportation - Central Zone	....	Discretionary	General	176	
9113	Transportation - North Zone	....	Discretionary	General	183	
9313	Transportation - South Zone	....	Discretionary	General	191	

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2020-2021
June 11, 2020

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 Program	FEFP, Including Required Local Effort	Schools
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 Program	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
0022	EBD Alternative Placement	FEFP, Including Required Local Effort	Richbourg School
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
5056	IB - Academically Disadvantaged	FEFP, Including Required Local Effort	Choctawhatchee High School
5055	IB - Bonuses & Exams	FEFP, Including Required Local Effort	Choctawhatchee High School
7055	IB - International Baccalaureate	FEFP, Including Required Local Effort	Choctawhatchee High School
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort	Schools
7006	Innovative Programs - All County Band	FEFP, Including Required Local Effort	Schools
4057	Innovative Programs - All County Choir	FEFP, Including Required Local Effort	Schools
6013	Innovative Programs - County Honors Banquet	FEFP, Including Required Local Effort	Schools
6014	Innovative Programs - District Art Show	FEFP, Including Required Local Effort	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort	Schools
3058	Innovative Programs - Science Fair	FEFP, Including Required Local Effort	Schools
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
0023	Itinerant - Speech	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
1160	Lottery - School Recognition	Lottery - School Recognition Funds	9026 Reserves
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools & Accounting

School District of Okaloosa County
List of Project Budgets Which Will Be Included in the Project Book - Alpha Order
Fiscal Year 2020-2021
June 11, 2020

Project Number	Project Name	Fund Source	Primary Cost Centers
GENERAL FUND			
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
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
1190	Teacher Salary Increase	Teacher Salary Increase	9026 Reserves
3180	Teachers Classroom Supply Assistance Program	Florida Teachers Classroom Supply Assistance	Schools, Charters and 9026 Reserves
0011	Utilities/Custodial - Other Facilities	FEFP, Including Required Local Effort	Best Chance North, Southside, STEM Center
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

1475	IDEA Part B	Federal	ESE & Schools
1476	IDEA Part B Pre-School	Federal	ESE & Schools
1401	Title I	Federal	Curriculum & Schools
1408	Title I - Homeless Set-Aside	Federal	Curriculum
1405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Professional Svcs., & Schools
1418	Title III - English Language Acquisition	Federal	SIS - ESOL, Psych., & Health & Schools
1415	Title IV - SS & AEG	Federal	Curriculum
1412	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 2020-2021
June 11, 2020

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
1002	Lottery - SAC	Lottery - Discretionary	Schools
2192	Paving County Wide	State Fuel Tax	Maintenance
1131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	Okaloosa Technical College & CHOICE High

OTHER SPECIAL REVENUE			
1422	Carl Perkins - Secondary	Federal	Okaloosa Technical College & CHOICE High
7502	Catering	School Food Service	School Food Service
1409	Title I - N & D	Federal	Curriculum & DJJ Centers



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 11, 2020 - New Revenue Only
Fiscal Year 2020-2021

Revenue Comparison

Object Group Number	Object Group Name	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Estimated Actual Revenue	FY 2020-2021 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Federal - Direct Sources						
3121	PL 81-874, Federal Impact, Current Operations	\$ 3,123,061.07	\$ 4,221,870.30	\$ 2,329,396.00	\$ 2,387,077.00	\$ 57,681.00
3122	PL 81-874 Federal Impact, Handicap	180,184.05	658,586.98	100,000.00	100,000.00	-
3191	ROTC	318,804.11	339,893.85	300,000.00	300,000.00	-
3192	Department of Defense - PL 102-484	641,520.52	953,697.12	625,000.00	750,000.00	125,000.00
3193	Department of Defense - PL 106-398	12,495.19	22,777.87	37,638.65	-	(37,638.65)
3199	Miscellaneous Federal thru Direct	1,340.00	1,250.00	1,490.00	-	(1,490.00)
	Federal - Direct Sources	4,277,404.94	6,198,076.12	3,393,524.65	3,537,077.00	143,552.35
Federal Through State Sources						
3203	Medicaid Reimbursement	782,163.85	449,980.99	400,000.00	425,000.00	25,000.00
3209	FEMA - Claims	-	-	-	-	-
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	1,170.62	57,341.48	1,273,329.20	-	(1,273,329.20)
	Federal Through State Sources	783,334.47	507,322.47	1,673,329.20	425,000.00	(1,248,329.20)
State						
3301	Class Size Reduction	34,000,262.00	34,025,187.00	34,790,584.00	35,508,958.00	718,374.00
3310	Florida Education Finance Program	69,244,088.00	68,844,165.00	72,217,124.00	81,045,721.00	8,828,597.00
3311	Safe Schools	629,537.00	1,773,259.00	1,951,130.00	1,965,482.00	14,352.00
3312	Supplemental Academic Instruction	8,764,608.00	8,809,549.00	8,899,675.00	9,083,988.00	184,313.00
3313	ESE Guarantee	13,106,639.00	13,403,785.00	13,959,122.00	14,093,536.00	134,414.00
3314	Reading Instruction	1,444,520.00	1,444,569.00	1,455,171.00	1,472,561.00	17,390.00
3315	Workforce Development	2,205,447.00	2,223,670.00	2,223,670.00	2,223,670.00	-
3317	Workforce Ed. Performance Incentive	-	70,324.00	75,000.00	-	(75,000.00)
3318	DJJ Supplemental	253,695.00	256,843.00	196,822.00	201,840.00	5,018.00
3319	Virtual Education Contribution	25,404.00	17,497.00	-	-	-
3320	Teacher Salary Increase Allocation	-	-	-	5,587,129.00	5,587,129.00
3323	CO & DS Withheld for Adm Exp	16,297.29	16,320.33	16,000.00	16,000.00	-
3334	Digital Classrooms	987,986.00	895,801.00	271,283.00	108,024.00	(163,259.00)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 11, 2020 - New Revenue Only
Fiscal Year 2020-2021

Revenue Comparison

Object Group		FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	\$ 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	505,727.00	613,884.00	612,382.00	620,650.00	8,268.00
3336	Instructional Materials	2,622,893.00	2,575,768.00	2,652,634.00	2,738,892.00	86,258.00
3343	State License Tax	43,186.47	41,582.81	40,000.00	40,000.00	-
3344	Discretionary Lottery	55,614.00	107,807.00	32,159.00	32,538.00	379.00
3349	Intangible Property Tax	-	-	-	-	-
3354	Transportation	6,637,870.00	6,734,940.00	6,653,180.00	6,754,458.00	101,278.00
3357	Mental Health Assistance Allocation	-	796,967.00	867,086.00	1,162,629.00	295,543.00
3359	Federally Connected Students Supplement	2,658,590.00	2,578,715.00	2,754,552.00	2,721,843.00	(32,709.00)
3362	Florida School Recognition Program	2,179,797.00	1,915,808.00	2,285,924.00	2,285,924.00	-
3366	Best & Brightest Teacher & Principal	-	3,174,297.36	3,155,214.00	-	(3,155,214.00)
3370	Voluntary Pre-K Program - Summer	23,430.56	22,117.59	14,860.80	-	(14,860.80)
3371	Voluntary Pre-K Program	393,352.53	432,663.44	421,400.00	413,800.00	(7,600.00)
3379	Fuel Tax Refund	71,068.40	72,717.29	40,000.00	-	(40,000.00)
3395	FEMA - State - Claims Match	-	-	-	-	-
3399	Other Miscellaneous State	3,259,842.63	124,699.85	291,153.00	-	(291,153.00)
	State Sources	149,129,854.88	150,972,936.67	155,876,125.80	168,077,643.00	12,201,517.20
Local Sources						
3401	Print Shop Postage	38,273.04	22,558.85	25,000.00	25,000.00	-
3402	Print Shop Printing	257,120.66	262,952.20	230,000.00	230,000.00	-
3407	Educational Broadband Lease	14,190.00	17,917.83	25,200.00	25,452.00	252.00
3411	District School Taxes	86,171,421.75	88,055,105.84	90,421,789.00	91,777,850.00	1,356,061.00
3414	Sales Tax Revenue	-	-	-	-	-
3421	Tax Redemptions	122,286.97	118,647.51	120,000.00	120,000.00	-
3425	Rent/Use of Facility	31,348.53	33,810.64	41,845.93	-	(41,845.93)
3426	Course Fees - Adult Education	675,507.59	759,482.85	769,164.88	310,000.00	(459,164.88)
3427	Capital Improvement Fees - Adult Education	33,272.03	37,353.50	37,828.40	-	(37,828.40)
3429	Technology Fees - Adult Education	33,272.03	37,353.50	37,828.40	-	(37,828.40)
3431	Interest on Investments	782,943.38	1,596,269.27	810,000.00	560,000.00	(250,000.00)
3434	Community Enrichment	18,000.00	10,350.00	1,800.00	-	(1,800.00)
3448	Donations	290,383.00	79,318.97	46,476.75	-	(46,476.75)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 11, 2020 - New Revenue Only
Fiscal Year 2020-2021

Revenue Comparison

Object Group Number	Object Group Name	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Estimated Actual Revenue	FY 2020-2021 Estimated New Revenue (See Note)	\$ Increase (Decrease)
Local Sources- Continued						
3462	Purchased Custodial Services	1,086.37	3,548.96	3,570.44	-	(3,570.44)
3463	Bob Sikes Child Care	212,441.20	197,372.00	119,696.26	176,000.00	56,303.74
3464	Walker Child Care	-	-	-	-	-
3465	Purchased Positions - Other	442,113.54	485,715.35	434,848.01	-	(434,848.01)
3466	Purchased Other Positions - External	340,583.32	346,239.30	185,705.49	163,760.00	(21,945.49)
3467	Purchased - Schools - Other	207,458.65	170,530.15	156,382.10	-	(156,382.10)
3468	Riverside Child Care	160,466.10	180,574.00	129,487.50	179,000.00	49,512.50
3469	Antioch Child Care	171,123.00	184,218.00	153,920.00	191,000.00	37,080.00
3470	Northwood Child Care	140,194.40	145,448.00	121,890.50	154,000.00	32,109.50
3474	Professional Development Certification Program Fees	17,526.00	7,410.00	-	-	-
3475	Bluewater Child Care	355,990.19	405,759.10	299,267.00	408,000.00	108,733.00
3476	Edge Child Care	-	-	-	-	-
3477	Plew Child Care	280,817.65	306,969.79	245,298.94	313,000.00	67,701.06
3478	Wright Child Care	91,220.55	140,011.50	103,683.15	126,000.00	22,316.85
3480	Public Information Requests	1,010.33	874.40	2,963.25	-	(2,963.25)
3484	Financial Aid Fees	66,540.99	74,707.12	75,656.94	-	(75,656.94)
3485	Restitution Payments - Other	17,813.47	-	-	-	-
3487	Certification Fees - Substitutes	46,750.00	24,549.87	21,660.00	-	(21,660.00)
3488	Fingerprint Program	28,388.00	29,223.25	26,801.00	-	(26,801.00)
3489	Certificate Fees	4,740.00	29,280.00	32,395.00	30,000.00	(2,395.00)
3490	Miscellaneous Revenue	111,918.98	137,394.30	245,105.13	-	(245,105.13)
3491	E-Rate Refunds	11,556.00	-	-	-	-
3492	Transportation - School Activities	432,306.31	369,101.68	223,715.29	350,000.00	126,284.71
3493	Sale of Junk	52,073.77	61,561.34	29,082.40	-	(29,082.40)
3494	Federal Indirect Cost Reimbursement	506,867.21	489,103.50	300,000.00	300,000.00	-
3495	Transportation Repairs - Department/Other	53,810.99	25,710.27	20,854.38	-	(20,854.38)
3497	Refund - Prior Year Expenditures	111,494.42	84,862.51	106,028.95	-	(106,028.95)
3499	School Food Service - Indirect Cost	206,640.50	221,518.35	200,000.00	200,000.00	-
	Local Sources	92,540,950.92	95,152,803.70	95,804,945.09	95,639,062.00	(165,883.09)



Okaloosa County School District
General Operating Fund
Revenue Summary
Estimated Revenue As of June 11, 2020 - New Revenue Only
Fiscal Year 2020-2021

Revenue Comparison

Object Group	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	\$ 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	11,136,679.45	11,044,154.95	12,761,799.00	12,005,346.00	(756,453.00)
3733 Sale of Equipment	-	-	-	-	-
3734 Sale of Vehicles	-	-	-	-	-
3740 Prior Year Insurance Loss Recovery	625,784.70	24,833.87	14,128.61	-	-
3741 Insurance Loss Recovery	38,385.30	88,955.13	14,637.55	-	(14,637.55)
3746 Health Reimbursement Arrangement	87,373.71	87,610.80	69,631.78	-	(69,631.78)
Other Financing Sources	<u>11,888,223.16</u>	<u>11,245,554.75</u>	<u>12,860,196.94</u>	<u>12,005,346.00</u>	<u>(840,722.33)</u>
	<u>\$ 258,619,768.37</u>	<u>\$ 264,076,693.71</u>	<u>\$ 269,608,121.68</u>	<u>\$ 279,684,128.00</u>	<u>\$ 10,090,134.93</u>

NOTE: Estimated Revenues for fiscal year 2020-2021 may change based on additional information received prior to the final adoption of the budget for fiscal year 2020-2021.



Okaloosa County School District
Department Discretionary Budgets Summary - General Fund
Personnel and Operations
Fiscal Year 2020-2021
June 22, 2020

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	\$ 4,055,249	\$ 264,925	\$ 4,320,174
9213	Transportation - Central	2,528,349	536,326	3,064,675
9113	Transportation - North	4,772,480	944,750	5,717,230
9313	Transportation - South	3,973,468	766,080	4,739,548
Subtotal - Services Primarily to Schools		15,329,546	2,512,081	17,841,627
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	651,716	25,041	676,757
9010	Assistant Superintendent - Curriculum	241,904	12,000	253,904
9713	Assistant Superintendent - School Operations	249,404	6,850	256,254
9055	Bay Area Office	149,751	101,460	251,211
9105	Budgeting and Financial Services	560,201	16,150	576,351
9830	Career & Technical Education	247,887	11,550	259,437
9050	Carver Hill Administrative Complex	118,421	264,485	382,906
9005	Chief Financial Officer	617,642	33,280	650,922
9103	Community Affairs	66,545	39,089	105,634
9070	Courier Services	139,112	13,800	152,912
9017	Curriculum, Instruction, & Assessment	316,468	20,185	336,653
9006	Custodial Services	41,358	5,950	47,308
9016	Exceptional Student Education	317,186	21,400	338,586
9007	Facilities Planning	265,980	57,175	323,155
9004	Human Resources	1,200,021	69,955	1,269,976
9022	Information Systems	2,384,303	95,315	2,479,618
9012	Instructional Technology	-	3,000	3,000
9060	Niceville Central Complex	125,139	120,790	245,929
9018	Professional Services	273,237	5,350	278,587
9014	Purchasing	387,700	14,044	401,744
9027	Risk Management	393,346	208,310	601,656
9001	School Board of Okaloosa County	481,908	49,380	531,288
9033	School Safety	190,699	12,525	203,224
9028	Special Programs/Schools & Principal Evaluations	159,762	17,300	177,062
9020	Staff Development	34,002	4,525	38,527
9013	Student Assessment	112,009	-	112,009
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	165,844	11,100	176,944
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	293,429	12,830	306,259
9002	Superintendent	316,205	44,800	361,005
Subtotal - Other District Departments		10,501,179	1,297,639	11,798,818
Total - All Departments - General Fund		\$ 25,830,725	\$ 3,809,720	\$ 29,640,445



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund
Personnel and Operations
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	General Fund Department Budget FY 2019-2020	General Fund Department Budget FY 2020-2021	Increase/ (Decrease)
<u>Department Appropriations for Services Primarily to Schools from General Fund</u>				
9409	Maintenance	\$ 4,387,863	\$ 4,320,174	\$ (67,689)
9213	Transportation - Central	2,938,953	3,064,675	125,722
9113	Transportation - North	5,600,047	5,717,230	117,183
9313	Transportation - South	4,615,863	4,739,548	123,685
Subtotal - Services Primarily to Schools		17,542,726	17,841,627	298,901
<u>Department Appropriations for All Other District Departments Funded From General Fund</u>				
9205	Accounting and Financial Reporting	649,370	676,757	27,387
9010	Assistant Superintendent - Curriculum	249,439	253,904	4,465
9713	Assistant Superintendent - School Operations	248,030	256,254	8,224
9055	Bay Area Office	268,466	251,211	(17,255)
9105	Budgeting and Financial Services	588,153	576,351	(11,802)
9830	Career & Technical Education	248,200	259,437	11,237
9050	Carver Hill Administrative Complex	395,507	382,906	(12,601)
9005	Chief Financial Officer	630,668	650,922	20,254
9103	Community Affairs	103,147	105,634	2,487
9070	Courier Services	106,157	152,912	46,755
9017	Curriculum, Instruction, & Assessment	326,556	336,653	10,097
9006	Custodial Services	47,221	47,308	87
9016	Exceptional Student Education	387,380	338,586	(48,794)
9007	Facilities Planning	308,038	323,155	15,117
9004	Human Resources	1,225,872	1,269,976	44,104
9022	Information Systems	2,328,333	2,479,618	151,285
9012	Instructional Technology	3,300	3,000	(300)
9060	Niceville Central Complex	238,740	245,929	7,189
9018	Professional Services	269,083	278,587	9,504
9014	Purchasing	382,812	401,744	18,932
9027	Risk Management	588,332	601,656	13,324
9001	School Board of Okaloosa County	538,279	531,288	(6,991)
9033	School Safety	92,383	203,224	110,841
9028	Special Programs/Schools & Principal Evaluations	173,025	177,062	4,037
9020	Staff Development	37,763	38,527	764
9013	Student Assessment	107,616	112,009	4,393
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	173,240	176,944	3,704
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	312,573	306,259	(6,314)
9002	Superintendent	354,832	361,005	6,173
Subtotal - Other District Departments		11,382,515	11,798,818	416,303
Total - All Departments - General Fund		\$ 28,925,241	\$ 29,640,445	\$ 715,204



Okaloosa County School District
Department Discretionary Budgets Comparison - General Fund - Expanded
Personnel and Operations
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	Salaries & Benefits FY 2019-2020	Salaries & Benefits FY 2020-2021	Increase/ (Decrease)	Operational Budgets FY 2019-2020	Operational Budgets FY 2020-2021	Increase/ (Decrease)
<i>Department Appropriations for Services Primarily to Schools from General Fund</i>							
9409	Maintenance	\$ 4,118,376	\$ 4,055,249	\$ (63,127)	\$ 269,487	\$ 264,925	\$ (4,562)
9213	Transportation - Central	2,456,397	2,528,349	71,952	482,556	536,326	53,770
9113	Transportation - North	4,686,997	4,772,480	85,483	913,050	944,750	31,700
9313	Transportation - South	3,847,063	3,973,468	126,405	768,800	766,080	(2,720)
Subtotal - Services Primarily to Schools		15,108,833	15,329,546	220,713	2,433,893	2,512,081	78,188
<i>Department Appropriations for All Other District Departments Funded From General Fund</i>							
9205	Accounting and Financial Reporting	624,990	651,716	26,726	24,380	25,041	661
9010	Assistant Superintendent - Curriculum	237,314	241,904	4,590	12,125	12,000	(125)
9713	Assistant Superintendent - School Operations	239,430	249,404	9,974	8,600	6,850	(1,750)
9055	Bay Area Office	168,006	149,751	(18,255)	100,460	101,460	1,000
9105	Budgeting and Financial Services	572,003	560,201	(11,802)	16,150	16,150	-
9830	Career & Technical Education	237,800	247,887	10,087	10,400	11,550	1,150
9050	Carver Hill Administrative Complex	114,382	118,421	4,039	281,125	264,485	(16,640)
9005	Chief Financial Officer	597,388	617,642	20,254	33,280	33,280	-
9103	Community Affairs	64,058	66,545	2,487	39,089	39,089	-
9070	Courier Services	92,257	139,112	46,855	13,900	13,800	(100)
9017	Curriculum, Instruction, & Assessment	306,371	316,468	10,097	20,185	20,185	-
9006	Custodial Services	39,821	41,358	1,537	7,400	5,950	(1,450)
9016	Exceptional Student Education	367,400	317,186	(50,214)	19,980	21,400	1,420
9007	Facilities Planning	252,263	265,980	13,717	55,775	57,175	1,400
9004	Human Resources	1,160,492	1,200,021	39,529	65,380	69,955	4,575
9022	Information Systems	2,228,468	2,384,303	155,835	99,865	95,315	(4,550)
9012	Instructional Technology	-	-	-	3,300	3,000	(300)
9060	Niceville Central Complex	118,420	125,139	6,719	120,320	120,790	470
9018	Professional Services	263,583	273,237	9,654	5,500	5,350	(150)
9014	Purchasing	369,558	387,700	18,142	13,254	14,044	790
9027	Risk Management	374,672	393,346	18,674	213,660	208,310	(5,350)
9001	School Board of Okaloosa County	490,879	481,908	(8,971)	47,400	49,380	1,980
9033	School Safety	86,783	190,699	103,916	5,600	12,525	6,925
9023	SIS - Attendance, Discipline, & Safety	154,975	159,762	4,787	18,050	17,300	(750)
9021	SIS - ESOL, Psychologists, & Health Services	33,238	34,002	764	4,525	4,525	-
9028	Special Programs/Schools & Principal Evaluations	107,616	112,009	4,393	-	-	-
9020	Staff Development	162,015	165,844	3,829	11,225	11,100	(125)
9013	Student Assessment	299,689	293,429	(6,260)	12,884	12,830	(54)
9002	Superintendent	310,032	316,205	6,173	44,800	44,800	-
Subtotal - Other District Departments		10,073,903	10,501,179	427,276	1,308,612	1,297,639	(10,973)
Total - All Departments - General Fund		\$ 25,182,736	\$ 25,830,725	\$ 647,989	\$ 3,742,505	\$ 3,809,720	\$ 67,215



Okaloosa County School District
Department Discretionary Position Comparison - General Fund
Proposed Department Positions - Full-Time Equivalent
Fiscal Year 2019-2020 vs. Fiscal Year 2020-2021
June 22, 2020

Cost Center #	Cost Center Name	Fiscal Year 2019-2020					Fiscal Year 2020-2021					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<i>Department Positions for Services Primarily to Schools</i>												
9409	Maintenance	6.00	64.50	-	-	70.50	5.00	63.50	-	-	68.50	(2.00)
9213	Transportation - Central	2.33	55.64	-	-	57.97	2.33	56.36	-	-	58.69	0.72
9113	Transportation - North	2.34	114.08	-	-	116.42	2.34	113.82	-	-	116.16	(0.26)
9313	Transportation - South	2.33	88.92	-	-	91.25	2.33	89.70	-	-	92.03	0.78
Subtotal - Services Primarily to Schools		13.00	323.14	-	-	336.14	12.00	323.38	-	-	335.38	(0.76)
<i>Department Positions for All Other District Departments</i>												
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	2.00	-	-	2.50	0.50	2.00	-	-	2.50	-
9105	Budgeting and Financial Services	1.00	1.60	-	4.00	6.60	1.00	1.00	-	4.00	6.00	(0.60)
9830	Career & Technical Education	1.89	-	0.51	-	2.40	1.89	-	0.51	-	2.40	-
9050	Carver Hill Administrative Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9005	Chief Financial Officer	2.00	2.00	-	2.00	6.00	2.00	2.00	-	2.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	2.00	-	-	2.00	-	3.00	-	-	3.00	1.00
9017	Curriculum, Instructional & Assess.	2.00	1.08	-	-	3.08	2.00	1.08	-	-	3.08	-
9006	Custodial Services	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9016	Exceptional Student Education	2.50	0.50	0.40	-	3.40	2.50	0.90	-	-	3.40	-
9007	Facilities Planning	1.00	0.50	-	1.00	2.50	1.00	0.50	-	1.00	2.50	-
9004	Human Resources	5.00	9.00	-	1.00	15.00	5.00	9.00	-	1.00	15.00	-
9022	Information Systems	4.00	3.00	-	16.00	23.00	4.00	3.00	1.00	16.00	24.00	1.00
9012	Instructional Technology	-	-	-	-	-	-	-	-	-	-	-
9060	Niceville Central Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9018	Professional Services	1.00	2.00	-	-	3.00	1.00	2.00	-	-	3.00	-
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	2.00	-	-	-	2.00	1.00
9023	SIS - Attendance, Discipline, & Safety	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9021	SIS - ESOL, Psychologists, & Health Services	1.50	0.60	1.00	-	3.10	1.50	0.60	1.00	-	3.10	-
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		39.69	43.28	1.91	29.00	113.88	40.69	44.08	2.51	29.00	116.28	2.40
Total - All Departments - General Fund		52.69	366.42	1.91	29.00	450.02	52.69	367.46	2.51	29.00	451.66	1.64

Note:
This spreadsheet compares the proposed fiscal year 2019-2020 positions to the proposed fiscal year 2020-2021 positions.



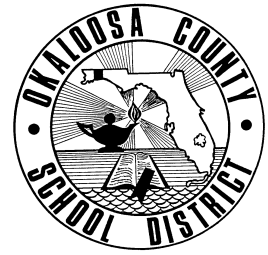
SCHOOL DISTRICT OF OKALOOSA COUNTY
District Department List
FISCAL YEAR 2020-2021

DEPARTMENTS

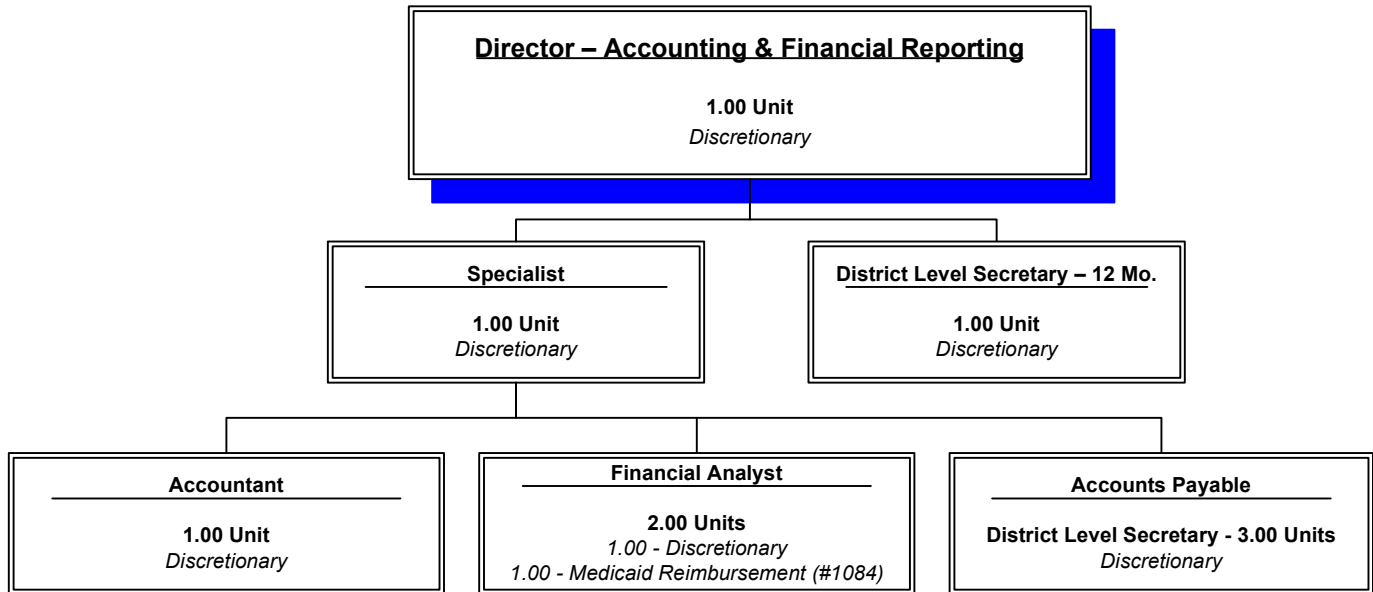
PAGE

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	34
Budgeting & Financial Services – Cost Center 9105	40
Career & Technical Education – Cost Center 9830.....	46
Carver Hill Administrative Complex – Cost Center 9050.....	51
Chief Financial Officer – Cost Center 9005	57
Community Affairs – Cost Center 9103	64
Courier Services – Cost Center 9070.....	69
Curriculum, Instruction & Assessment – Cost Center 9017.....	73
Custodial Services – Cost Center 9006.....	78
Exceptional Student Education – Cost Center 9016.....	83
Facilities Planning – Cost Center 9007.....	89
Human Resources – Cost Center 9004	94
Information Systems – Cost Center 9022	101
Instructional Technology Services – Cost Center 9012.....	107
Maintenance – Cost Center 9409	111
Niceville Central Complex – Cost Center 9060	118
Professional Services – Cost Center 9018	123
Purchasing – Cost Center 9014.....	128
Risk Management – Cost Center 9027	133
School Board of Okaloosa County – Cost Center 9001	138
School Safety – Cost Center 9033	143
Special Programs/Schools & Principal Evaluations – Cost Center 9028	147
Staff Development – Cost Center 9020	153
Student Assessment – Cost Center 9013	157
Student Interv. Svcs. – Attendance, Discipline, & Athletics – Cost Center 9023	160
Student Interv. Svcs. – ESOL, Psychologists, & Health Services – Cost Center 9021	165
Superintendent – Cost Center 9002	170
Transportation – Central Zone – Cost Center 9213	176
Transportation – North Zone – Cost Center 9113	183
Transportation – South Zone – Cost Center 9313	191

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Accounting & Financial Reporting
Cost Center Number: 9205
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 255,061	\$ 264,327	\$ 9,266
	Educational Support	270,304	283,312	13,008
	Instructional	-	-	-
	Professional/Technical	99,625	104,077	4,452
	Subtotal - Salaries & Benefits	<u>624,990</u>	<u>651,716</u>	<u>26,726</u>
300	Purchased Service	13,380	13,541	161
400	Energy Services	-	-	-
500	Materials & Supplies	7,150	7,650	500
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 649,370</u>	<u>\$ 676,757</u>	<u>\$ 27,387</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

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

CENTER NUMBER: 9205
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for personnel during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	300		300
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) \$496 and 5 user Datawatch Monarch annual maintenance @ \$230 each	7500	FISCAL SERVICES (FINANCE DEPT)	1,646		1,646
Sub-Total (Page 1 Only)				\$ 12,976	\$ -	\$ 12,976
GRAND TOTAL				\$ 28,571	\$ -	\$ 28,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9205
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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/REPAIR Telephone maintenance/repair	7500	FISCAL SERVICES (FINANCE DEPT)	95		95
0510	SUPPLIES Supplies for operations	7500	FISCAL SERVICES (FINANCE DEPT)	5,500		5,500
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)				\$ 15,145	\$ -	\$ 15,145
GRAND TOTAL				\$ 28,571	\$ -	\$ 28,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0730	DUES AND FEES GFOA \$400 for Kenn & Melissa and FSFOA \$50 membership for Melissa	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 450		\$ 450
Sub-Total (Page 3 Only)				\$ 450	\$ -	\$ 450
GRAND TOTAL				\$ 28,571	\$ -	\$ 28,571

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 67,482
Director - Accounting & Financial Reporting - 12 Month	1.00		149,477
District Level Secretary - 12 Month	4.00		212,300
Financial Analyst - 12 Month	1.00		104,077
Specialist - 12 Month	1.00		114,850
(A) Total Positions Approved For FY 2019-2020	8.00		\$ 648,186

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

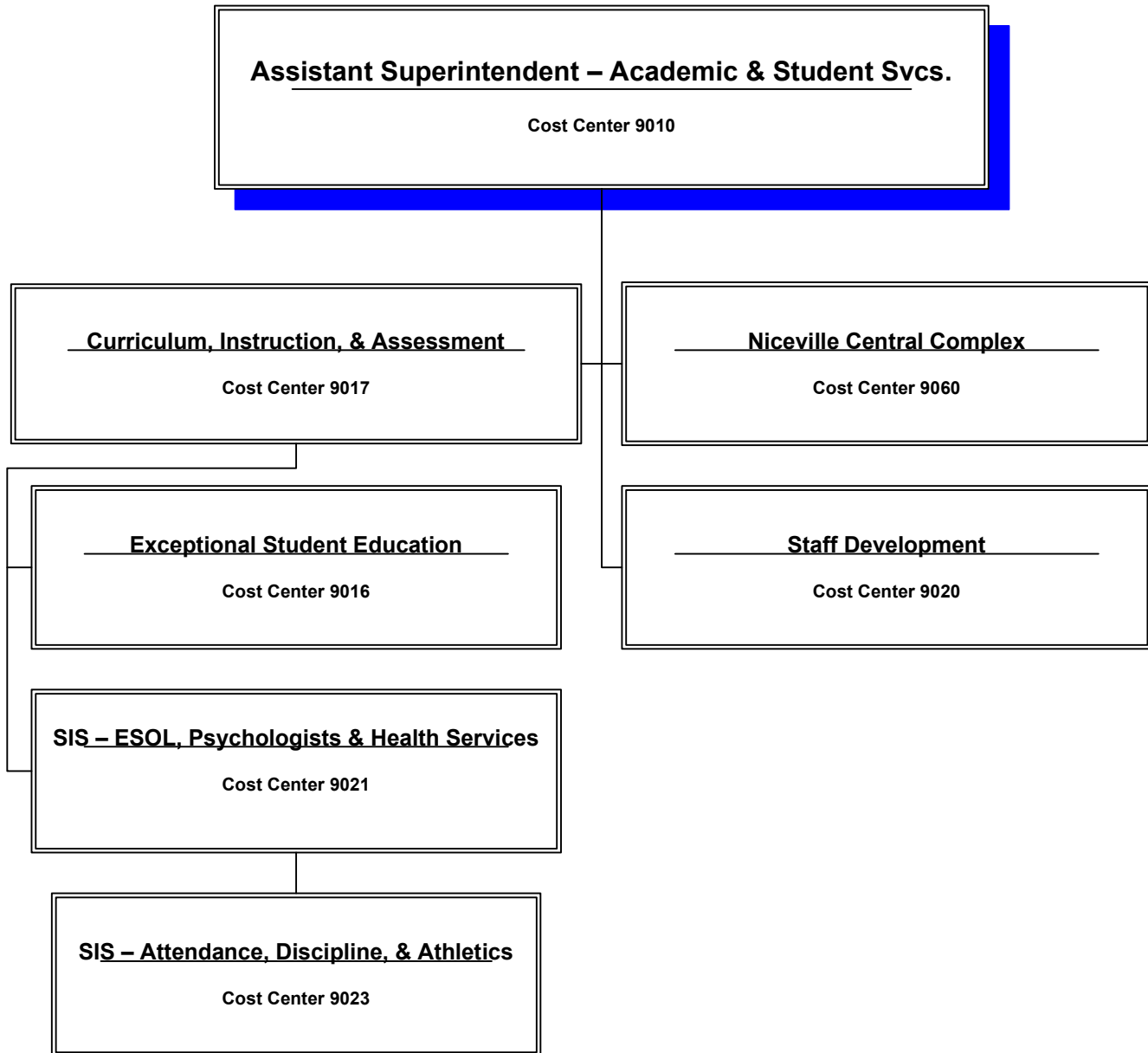
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 67,482
Director - Accounting & Financial Reporting - 12 Month	1.00		149,477
District Level Secretary - 12 Month	4.00		212,300
Financial Analyst - 12 Month	1.00		104,077
Specialist - 12 Month	1.00		114,850
(C) Total Positions Submitted for Approval FY 2020-2021	8.00		\$ 648,186

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

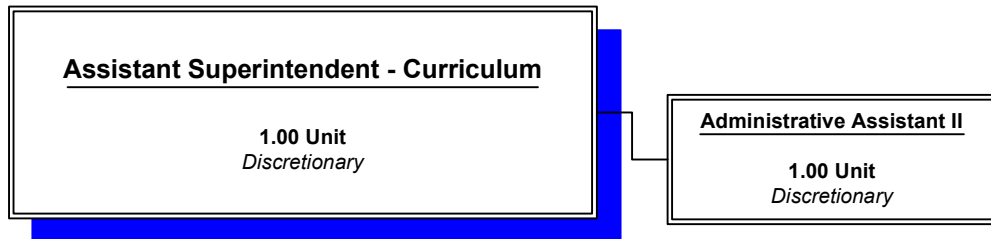


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 152,416	\$ 165,989	\$ 13,573
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	84,898	75,915	(8,983)
	Subtotal - Salaries & Benefits	237,314	241,904	4,590
300	Purchased Service	6,325	6,325	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,125	3,000	(125)
600	Capital Outlay	1,375	1,375	-
700	Other Expenses	1,300	1,300	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 249,439	\$ 253,904	\$ 4,465

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

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

CENTER NUMBER: 9010
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SVC	\$ 138		\$ 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	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Print Shop charges for printing of materials for trainings, SPP Trainings for each school, Principals' Meetings, Standards handouts, etc.	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0510	SUPPLIES General supplies for Assistant Superintendent's Office, Principals' meetings, teacher/district trainings, Administrative Assistant, etc.	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0519	TECHNOLOGY SUPPLIES Purchasing of jump drives and toner	6300	INSTR & CURR DEVEL SVC	500		500
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)				\$ 10,463	\$ -	\$ 10,463
GRAND TOTAL				\$ 12,138	\$ -	\$ 12,138

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9010
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) 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				\$ 12,138	\$ -	\$ 12,138

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 75,846
Assistant Superintendent - Curriculum - 12 Month	1.00		165,920
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 241,766

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 75,846
Assistant Superintendent - Curriculum - 12 Month	1.00		165,920
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 241,766

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

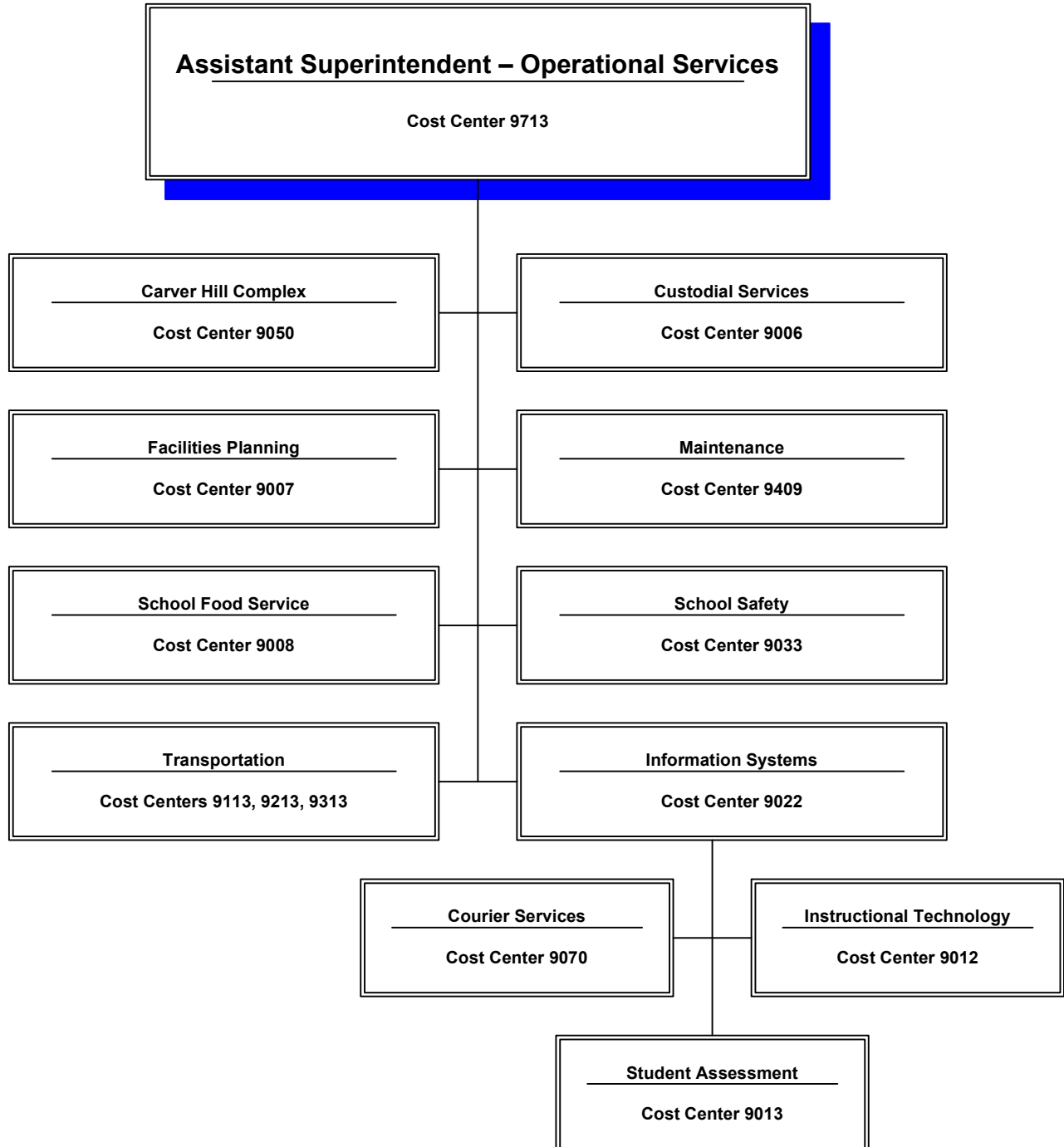
Assistant Superintendent – Operational Services

Cost Center: 9713

Fiscal Year 2020-2021



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

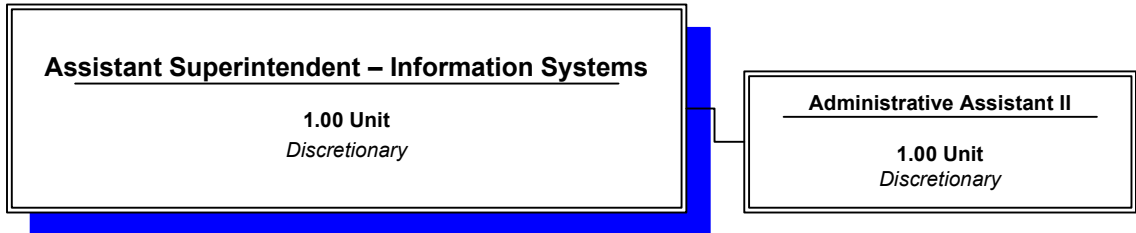
Assistant Superintendent – Operational Services

Cost Center: 9713

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 151,606	\$ 158,381	\$ 6,775
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	87,824	91,023	3,199
	Subtotal - Salaries & Benefits	239,430	249,404	9,974
300	Purchased Service	2,700	1,850	(850)
400	Energy Services	900	-	(900)
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 248,030	\$ 256,254	\$ 8,224

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Asst. Superintendent - Operational Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9713
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC	250		250
0510	SUPPLIES Office Supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0519	TECHNOLOGY SUPPLIES Ink and Toner	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC	1,000		1,000
	Sub-Total (Page 1 Only)			\$ 6,850	\$ -	\$ 6,850
	GRAND TOTAL			\$ 6,850	\$ -	\$ 6,850

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 91,023
Assistant Superintendent - Information Systems - 12 Month	1.00		158,381
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 249,404

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

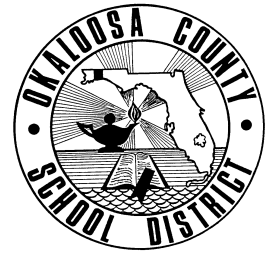
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

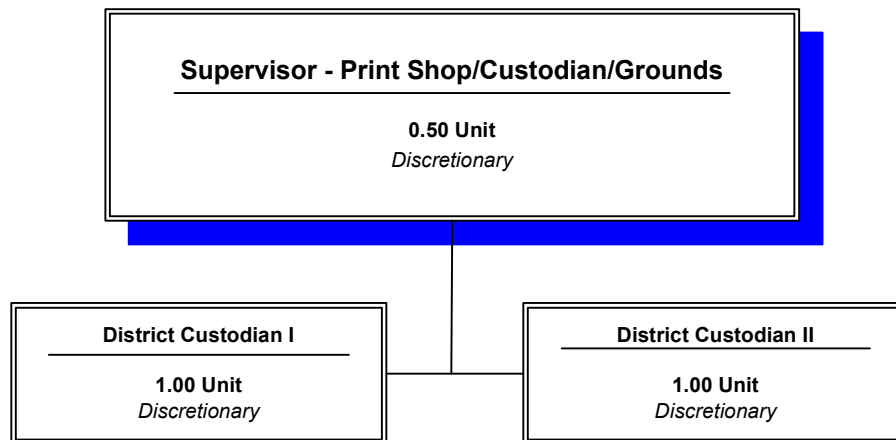
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 91,023
Assistant Superintendent - Information Systems - 12 Month	1.00		158,381
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 249,404

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



Staffing Chart



Note:
This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55,460	\$ 57,203	\$ 1,743
	Educational Support	112,546	92,548	(19,998)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	168,006	149,751	(18,255)
300	Purchased Service	34,760	36,160	1,400
400	Energy Services	53,500	53,500	-
500	Materials & Supplies	9,700	9,300	(400)
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 268,466	\$ 251,211	\$ (17,255)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.50	2.50	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Bay Area Office
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and temporary personnel	7900	OPERATION OF PLANT	\$ 200	\$ (117)	\$ 83
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	3,060		3,060
0354	VEHICLE REPAIR/MAINTENANCE Service and repair of admin van and truck	7900	OPERATION OF PLANT	1,500		1,500
0371	TELEPHONE - LOCAL SERVICE Local telephone service	7900	OPERATION OF PLANT	14,000		14,000
0372	TELEPHONE MAINTENANCE/REPAIR 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)				\$ 26,360	\$ (117)	\$ 26,243
GRAND TOTAL				\$ 101,660	\$ (117)	\$ 101,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Bay Area Office
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Dumpster service	7900	OPERATION OF PLANT	\$ 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	4,000		4,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	50,000		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	9,100		9,100
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)				\$ 74,300	\$ -	\$ 74,300
GRAND TOTAL				\$ 101,660	\$ (117)	\$ 101,543

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Bay Area Office
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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				<u>\$ 101,660</u>	<u>\$ (117)</u>	<u>\$ 101,543</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 35,156
District Custodian II - 12 Month	1.00		57,378
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,134
(A) Total Positions Approved For FY 2019-2020	2.50		\$ 149,668

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

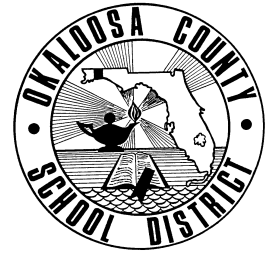
Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

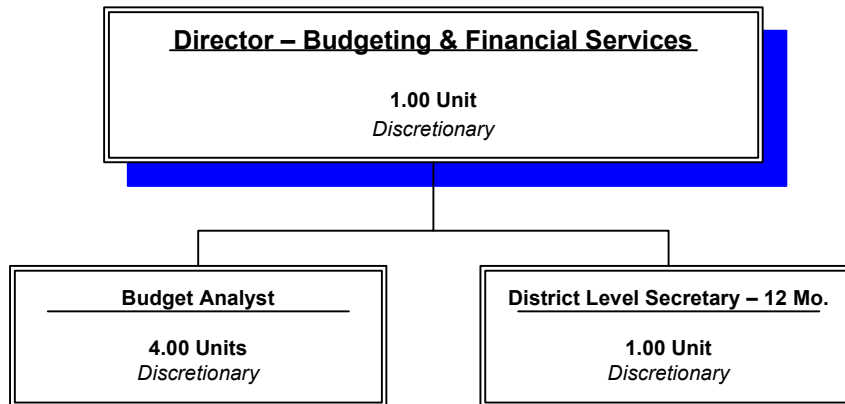
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 35,156
District Custodian II - 12 Month	1.00		57,378
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		57,134
(C) Total Positions Submitted for Approval FY 2020-2021	2.50		\$ 149,668

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Budgeting & Financial Services
Cost Center Number: 9105
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,313	\$ 146,796	\$ 4,483
	Educational Support	80,450	46,566	(33,884)
	Instructional		-	-
	Professional/Technical	349,240	366,839	17,599
	Subtotal - Salaries & Benefits	572,003	560,201	(11,802)
300	Purchased Service	8,850	8,850	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,800	3,800	-
600	Capital Outlay	2,500	2,500	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 588,153	\$ 576,351	\$ (11,802)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.60	1.00	(0.60)
Instructional	-	-	-
Professional/Technical	4.00	4.00	-
Total Staff	6.60	6.00	(0.60)

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 2020-2021

MIS 3176

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

CENTER NUMBER: 9105
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	250		250
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)				\$ 9,702	\$ -	\$ 9,702
GRAND TOTAL				\$ 19,102	\$ -	\$ 19,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9105
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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				\$ 19,102	\$ -	\$ 19,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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				<u>\$ 19,102</u>	<u>\$ -</u>	<u>\$ 19,102</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	0.60		\$ 41,820
Budget Analyst - 12 Month	4.00		366,839
Director - Budgeting & Financial Services - 12 Month	1.00		146,796
District Level Secretary - 12 Month	1.00		43,614
(A) Total Positions Approved For FY 2019-2020	6.60		\$ 599,069

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Accountant - 12 Month	D	0.60	a	\$	(41,820)
(B) Total Requested Additions, Deletions, Changes		0.60		\$	(41,820)

Section C

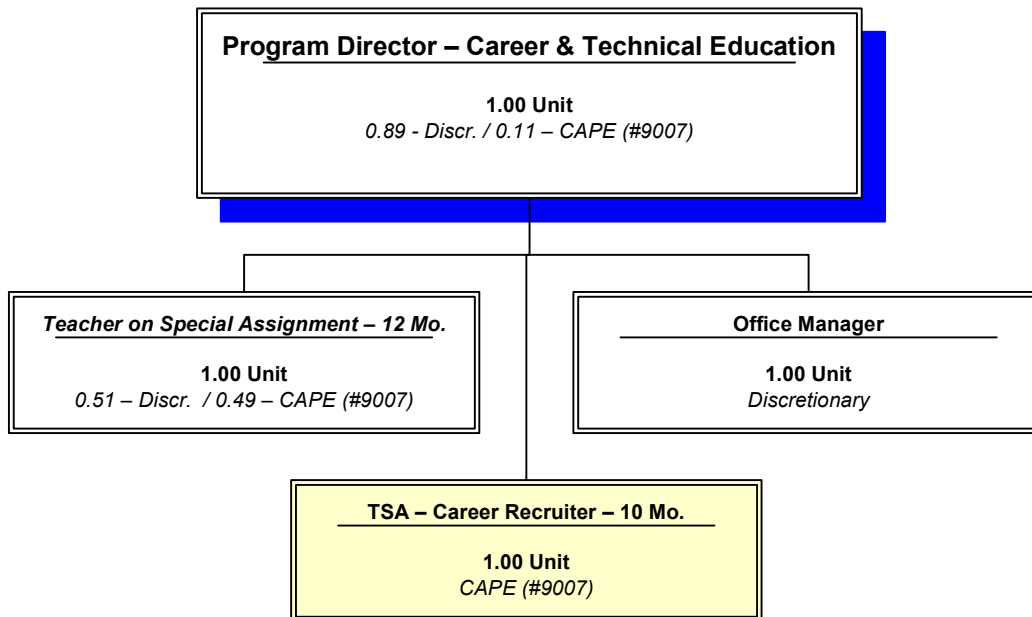
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Budget Analyst - 12 Month	4.00		366,839
Director - Budgeting & Financial Services - 12 Month	1.00		146,796
District Level Secretary - 12 Month	1.00		43,614
(C) Total Positions Submitted for Approval FY 2020-2021	6.00		\$ 557,249

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 0.60 Accountant - 12 Month effective July 1, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Career & Technical Education
Cost Center: 9830
Fiscal Year 2020-2021



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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 192,939	\$ 201,206	\$ 8,267
	Educational Support	-	-	-
	Instructional	44,861	46,681	1,820
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>237,800</u>	<u>247,887</u>	<u>10,087</u>
300	Purchased Service	6,600	7,400	800
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,500	200
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	-	150	150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 248,200</u>	<u>\$ 259,437</u>	<u>\$ 11,237</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	1.89	-
Educational Support	-	-	-
Instructional	0.51	0.51	-
Professional/Technical	-	-	-
Total Staff	<u>2.40</u>	<u>2.40</u>	<u>-</u>

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 2020-2021

MIS 3176

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

CENTER NUMBER: 9830
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL County wide travel to all district schools by Program Director Additional amount for 12 month TSA - travel together when possible and Travel between schools for Career Recruiter 10 month	6300	INSTR & CURR DEVEL SVC	\$ 3,000		\$ 3,000
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement Color and BW copies	6300	INSTR & CURR DEVEL SVC	3,200		3,200
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings	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	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES General operational requirements: paper and office supplies	6300	INSTR & CURR DEVEL SVC	1,200		1,200
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	650		650
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	850		850
Sub-Total (Page 1 Only)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 11,550	\$ -	\$ 11,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9830
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Memberships to various organizations such as Chamber of Commerce, TECmen, Career Source	6300	INSTR & CURR DEVEL SVC	\$ 150		\$ 150
Sub-Total (Page 2 Only)				\$ 150	\$ -	\$ 150
GRAND TOTAL				\$ 11,550	\$ -	\$ 11,550

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 89,334
Program Director - 12 Month *	0.89		111,872
Teacher on Special Assignment - 12 Month *	0.51		46,681
(A) Total Positions Approved For FY 2019-2020	2.40		\$ 247,887

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-			\$ -

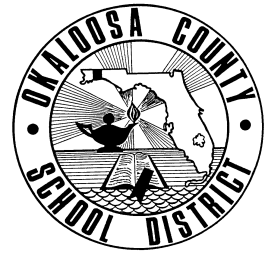
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 89,334
Program Director - 12 Month *	0.89		111,872
Teacher on Special Assignment - 12 Month *	0.51		46,681
(C) Total Positions Submitted for Approval FY 2020-2021	2.40		\$ 247,887

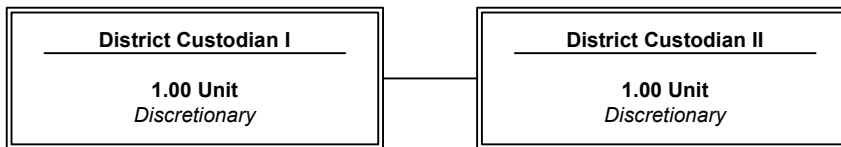
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

*0.11 Program Director - 12 Month and 0.49 Teacher on Special Assignment - 12 Month will be funded using Project 9007 - Career & Professional Education carryover funds.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Carver Hill Administrative Complex
Cost Center: 9050
Fiscal Year 2020-2021



Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	114,382	118,421	4,039
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	114,382	118,421	4,039
300	Purchased Service	209,500	192,860	(16,640)
400	Energy Services	63,250	63,250	-
500	Materials & Supplies	7,500	7,500	-
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 395,507	\$ 382,906	\$ (12,601)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2020-2021

MIS 3176

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

CENTER NUMBER: 9050
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary for overtime	7900	OPERATION OF PLANT	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7900	OPERATION OF PLANT	43	7	50
0220	FICA (SOCIAL SECURITY) FICA for overtime	7900	OPERATION OF PLANT	39	27	66
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 - LOCAL SERVICE District telephones	7900	OPERATION OF PLANT	24,000	(4,000)	20,000
0372	TELEPHONE MAINTENANCE/REPAIR Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 26,182	\$ (3,966)	\$ 22,216
GRAND TOTAL				\$ 282,067	\$ (16,966)	\$ 265,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9050
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Long distance/Suncom charges	7900	OPERATION OF PLANT	\$ 400		\$ 400
0375	CELLULAR TELEPHONE Cellular telephone stipend (District Custodian)	7900	OPERATION OF PLANT	360		360
0376	TELECOMMUNICATIONS - INTERNET 100 Mbps fiber synchronous digital transmission circuits to Cox Florida	7900	OPERATION OF PLANT	175,000	(15,000)	160,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	5,000	2,000	7,000
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	8,000		8,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	55,000		55,000
Sub-Total (Page 2 Only)				\$ 247,260	\$ (13,000)	\$ 234,260
GRAND TOTAL				\$ 282,067	\$ (16,966)	\$ 265,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Carver Hill Administrative Complex

CENTER NUMBER: 9050

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	\$ 250		\$ 250
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	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)			\$ 8,625	\$ -	\$ 8,625
	GRAND TOTAL			\$ 282,067	\$ (16,966)	\$ 265,101

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 60,427
District Custodian II - 12 Month	1.00		57,378
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 117,805

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 60,427
District Custodian II - 12 Month	1.00		57,378
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 117,805

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

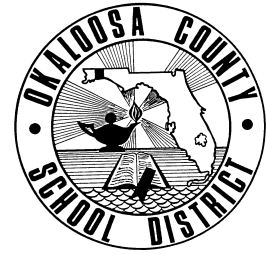
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational Chart

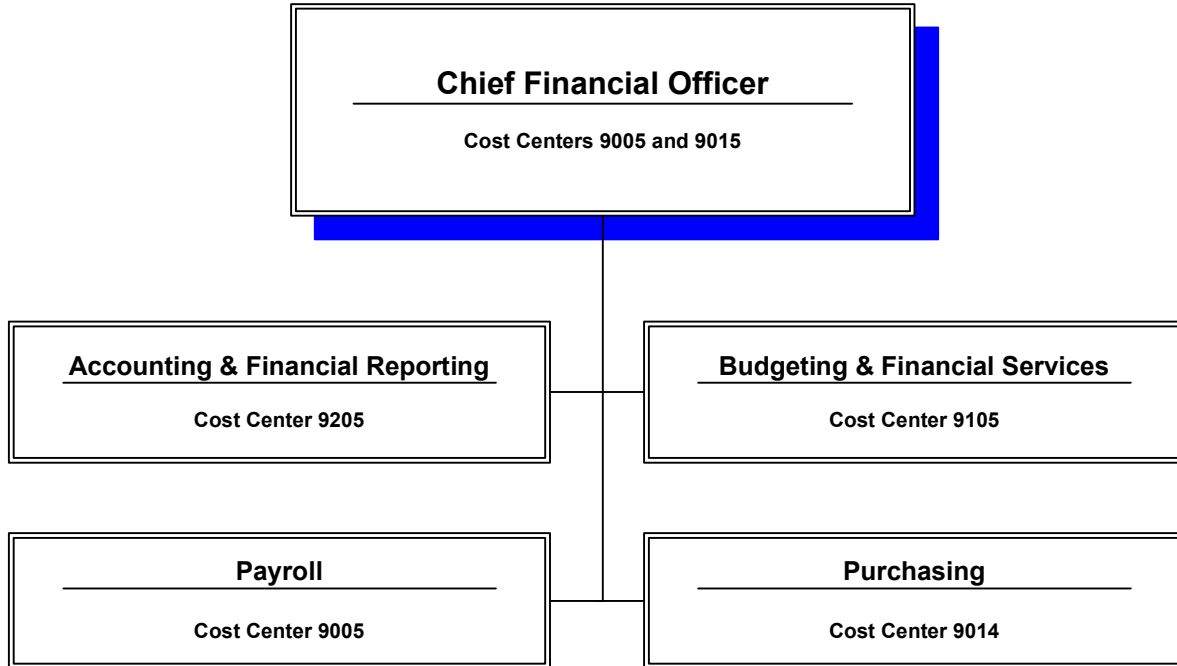
Chief Financial Officer

Cost Center: 9005

Fiscal Year 2020-2021



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

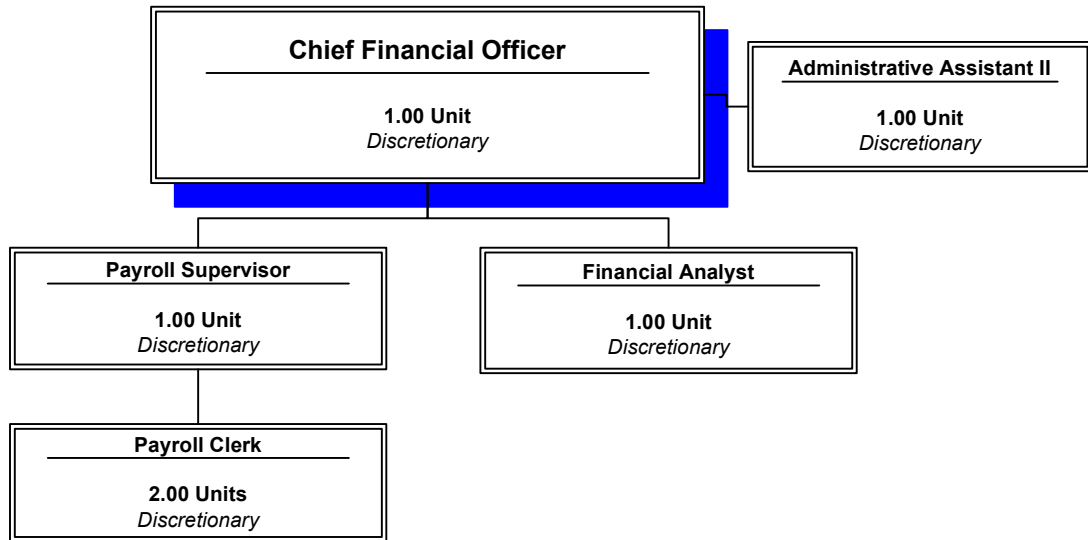
Chief Financial Officer

Cost Center: 9005

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 262,167	\$ 270,296	\$ 8,129
	Educational Support	136,956	141,108	4,152
	Instructional	-	-	-
	Professional/Technical	198,265	206,238	7,973
	Subtotal - Salaries & Benefits	<u>597,388</u>	<u>617,642</u>	<u>20,254</u>
300	Purchased Service	12,450	12,450	-
400	Energy Services	-	-	-
500	Materials & Supplies	13,000	13,000	-
600	Capital Outlay	4,330	4,330	-
700	Other Expenses	3,500	3,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 630,668</u>	<u>\$ 650,922</u>	<u>\$ 20,254</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	2.00	2.00	-
Total Staff	<u>6.00</u>	<u>6.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Chief Financial Officer
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime for staff during seasonal and peak periods	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7500	FISCAL SERVICES (FINANCE DEPT)	200		200
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)				\$ 13,782	\$ -	\$ 13,782
GRAND TOTAL				\$ 35,662	\$ -	\$ 35,662

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Chief Financial Officer
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9005
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)	10,000		10,000
0519	TECHNOLOGY SUPPLIES Ink and toner	7500	FISCAL SERVICES (FINANCE DEPT)	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000) Equipment replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors, printers, keyboards, etc.	7500	FISCAL SERVICES (FINANCE DEPT)	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				\$ 35,662	\$ -	\$ 35,662

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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				\$ 35,662	\$ -	\$ 35,662

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 94,229
Chief Financial Officer - 12 Month	1.00		168,129
Financial Analyst - 12 Month	1.00		112,009
Payroll Clerk - 12 Month	2.00		138,726
Payroll Supervisor - 12 Month	1.00		102,167
(A) Total Positions Approved For FY 2019-2020	6.00		\$ 615,260

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

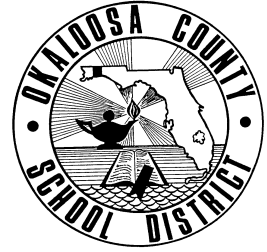
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 94,229
Chief Financial Officer - 12 Month	1.00		168,129
Financial Analyst - 12 Month	1.00		112,009
Payroll Clerk - 12 Month	2.00		138,726
Payroll Supervisor - 12 Month	1.00		102,167
(C) Total Positions Submitted for Approval FY 2020-2021	6.00		\$ 615,260

*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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	64,058	66,545	2,487
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	64,058	66,545	2,487
300	Purchased Service	6,174	6,174	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,898	1,898	-
600	Capital Outlay	800	800	-
700	Other Expenses	30,217	30,217	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 103,147	\$ 105,634	\$ 2,487

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
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 2020-2021

MIS 3176

COST CENTER NAME: Community Affairs
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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, school visits, trainings	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, Family and Community 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 2020-2021

COST CENTER NAME: Community Affairs
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9103
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 66,545
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 66,545

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

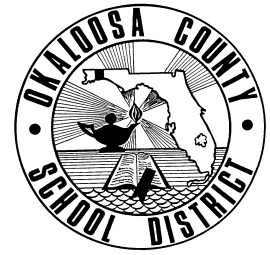
Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 66,545
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 66,545

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Courier Services
Cost Center: 9070
Fiscal Year 2020-2021



Staffing Chart

Delivery Personnel – Media/Whse
3.00 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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	92,257	139,112	46,855
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	92,257	139,112	46,855
300	Purchased Service	2,740	3,580	840
400	Energy Services	8,720	9,120	400
500	Materials & Supplies	1,540	1,100	(440)
600	Capital Outlay	900	-	(900)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 106,157	\$ 152,912	\$ 46,755

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	3.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	3.00	1.00

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Courier Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9070
 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)	\$ 83		\$ 83
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500		2,500
0375	CELLULAR TELEPHONE Cellular telephone stipend (3 phones at \$30.00 X 12)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,080		1,080
0450	GASOLINE Fuel for courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,000		9,000
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)	250		250
0540	OIL AND GREASE Oil changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250		250
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)	600		600
Sub-Total (Page 1 Only)				\$ 13,883	\$ -	\$ 13,883
GRAND TOTAL				\$ 13,883	\$ -	\$ 13,883

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 98,338
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 98,338

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	A	1.00	a		\$ 40,691
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 40,691

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

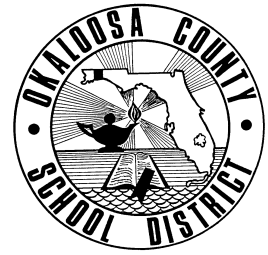
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 139,029
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 139,029

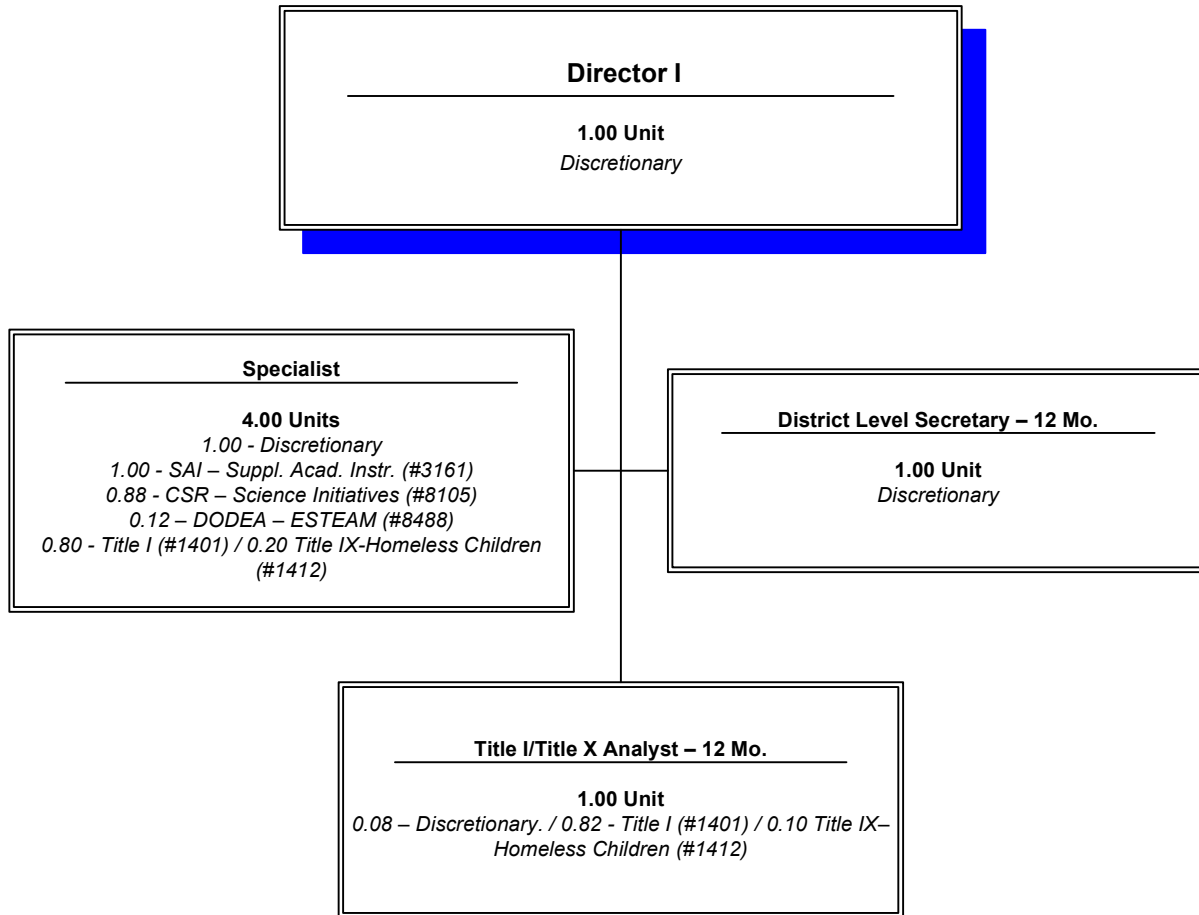
***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Added 1.00 Delivery Personnel - Medial/Whse - 12 Month effective November 18, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Curriculum, Instruction, & Assessment
Cost Center: 9017
Fiscal Year 2020-2021



Staffing Chart



Notes:

Title I (#1401) funds the following positions at Center 9017 for schools:
 Child Develop. Assoc. – 10 Mo. – 5.00.

*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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 251,160	\$ 259,207	\$ 8,047
	Educational Support	55,182	57,261	2,079
	Instructional	29	-	(29)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	306,371	316,468	10,097
300	Purchased Service	14,185	14,185	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	2,200	-
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 326,556	\$ 336,653	\$ 10,097

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	1.08	1.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.08	3.08	-

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 2020-2021

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for 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 2020-2021

MIS 3176

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

CENTER NUMBER: 9017
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 159,693
District Level Secretary - 12 Month	1.00		52,663
Specialist - 12 Month	1.00		99,321
Title I/Title X Analyst - 12 Month	0.08		4,569
(A) Total Positions Approved For FY 2019-2020	3.08		\$ 316,246

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

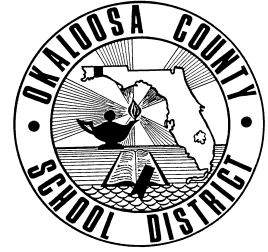
Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

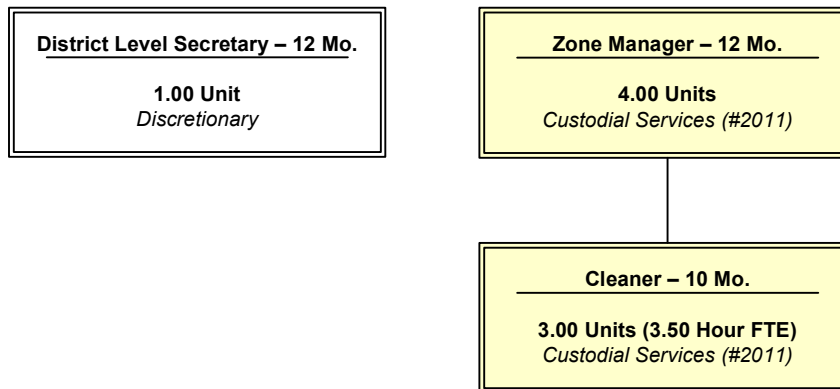
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 159,693
District Level Secretary - 12 Month	1.00		52,663
Specialist - 12 Month	1.00		99,321
Title I/Title X Analyst - 12 Month	0.08		4,569
(C) Total Positions Submitted for Approval FY 2020-2021	3.08		\$ 316,246

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Custodial Services
Cost Center: 9006
Fiscal Year 2020-2021



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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	39,821	41,358	1,537
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	39,821	41,358	1,537
300	Purchased Service	2,550	1,000	(1,550)
400	Energy Services	-	-	-
500	Materials & Supplies	750	1,350	600
600	Capital Outlay	3,700	3,200	(500)
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 47,221	\$ 47,308	\$ 87

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Custodial Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
 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	\$ 600		\$ 600
0355	COMPUTER REPAIRS Repair of two (2) computers for service not provided under Seat Management	7900	OPERATION OF PLANT	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping for various forms of correspondence	7900	OPERATION OF PLANT	100		100
0510	SUPPLIES General office supplies	7900	OPERATION OF PLANT	650		650
0519	TECHNOLOGY SUPPLIES Technology supplies	7900	OPERATION OF PLANT	400		400
0550	REPAIR PARTS General office repair parts	7900	OPERATION OF PLANT	300		300
0642	EQUIPMENT (UNDER \$1,000) Various office equipment	7900	OPERATION OF PLANT	1,000		1,000
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Computer hardware	7900	OPERATION OF PLANT	1,200		1,200
Sub-Total (Page 1 Only)				\$ 4,550	\$ -	\$ 4,550
GRAND TOTAL				\$ 5,950	\$ -	\$ 5,950

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

COST CENTER NAME: Custodial Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9006
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware	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	500		500
0730	DUES AND FEES Organizational fees, FLDOT Sunpass fees, etc.	7900	OPERATION OF PLANT	400		400
Sub-Total (Page 2 Only)				\$ 1,400	\$ -	\$ 1,400
GRAND TOTAL				\$ 5,950	\$ -	\$ 5,950

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 41,358
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 41,358

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 41,358
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 41,358

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

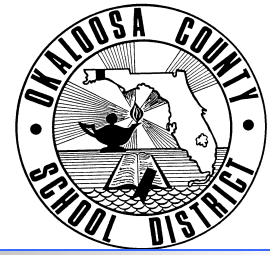
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

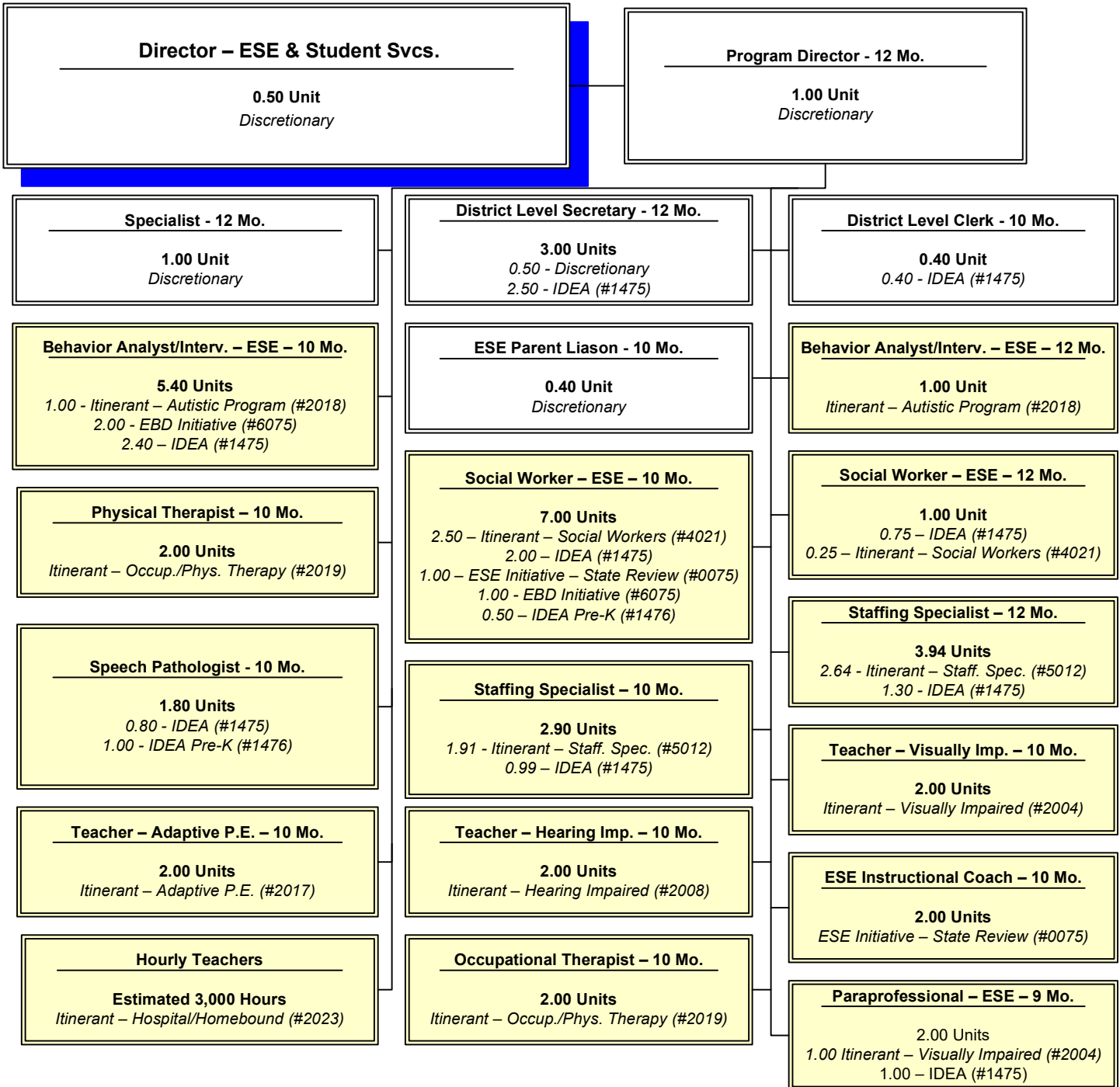
Exceptional Student Education

Cost Center: 9016

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 317,672	\$ 273,917	\$ (43,755)
	Educational Support	23,077	43,269	20,192
	Instructional	26,651	-	(26,651)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	367,400	317,186	(50,214)
300	Purchased Service	14,060	14,500	440
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	3,000	500
600	Capital Outlay	600	400	(200)
700	Other Expenses	2,820	3,500	680
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 387,380	\$ 338,586	\$ (48,794)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.50	-
Educational Support	0.50	0.90	0.40
Instructional	0.40	-	(0.40)
Professional/Technical	-	-	-
Total Staff	3.40	3.40	-

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 2020-2021

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 such as: Staffing Spec., Behavior Spec., SLP's, School ESE Teachers, etc. to work out outside their duty day	5200	EXCEPTIONAL CHILD	\$ 2,500		\$ 2,500
0102	SALARY - OTHER COMPENSATION Other compensation for ESE personnel such as: Staffing Spec., Behavior Spec.SLP's, School ESE Teachers, etc. to work out outside their duty day	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	250		250
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	191		191
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6300	INSTR & CURR DEVEL SVC	100		100
0220	FICA (SOCIAL SECURITY) FICA for other compensation, cellular telephone stipend, and substitutes	6300	INSTR & CURR DEVEL SVC	77	132	209
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students, interpreting services at IEP meetings (on-line, telephone-based and face-to-face) 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 purpose of evaluation and other educational purposes	6150	PARENTAL INVOLVEMENT	200		200
Sub-Total (Page 1 Only)				\$ 5,818	\$ 132	\$ 5,950
GRAND TOTAL				\$ 25,518	\$ 132	\$ 25,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0330	IN COUNTY TRAVEL Travel for ESE staff to attend meetings and support ESE staff throughout the district, as well as participate in self-monitoring mandates per the FLDOE	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel by ESE staff to attend meetings such as; WWE mtgs. Coordinating Council meetings, FLDOE Administrators' Management Meeting (AMM), Council for Administrators of Special Education (CASE) meetings, FLDOE meetings, PAEC trainings in Chipley, FDLRS	6300	INSTR & CURR DEVEL SVC	1,200		1,200
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	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC	5,750		5,750
0370	POSTAGE/SHIPPING/TELEGRAM Mailing services for ESE documents to FLDOE parents of ESE students (McKay letters) and out-of-county schools/agencies requesting records	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist.	6300	INSTR & CURR DEVEL SVC	1,350		1,350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing needs for ESE department such as: SP&P Manuals, ESE curriculum	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 2 Only)				\$ 14,300	\$ -	\$ 14,300
GRAND TOTAL				\$ 25,518	\$ 132	\$ 25,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	6300	INSTR & CURR DEVEL SVC	\$ 750		\$ 750
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	5200	EXCEPTIONAL CHILD	750		750
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC	200		200
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 LRP materials, conference registrations, BCBA certifications (CEU's), and CASE memberships	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for ESE teachers attend meetings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
	Sub-Total (Page 3 Only)			\$ 5,400	\$ -	\$ 5,400
	GRAND TOTAL			\$ 25,518	\$ 132	\$ 25,650

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.50		25,906
ESE Parent Liaison - 10 Month	0.40		23,456
Program Director - 12 Month	1.00		117,438
Specialist - 12 Month	1.00		95,243
(A) Total Positions Approved For FY 2019-2020	3.40		\$ 323,176

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
ESE Parent Liaison - (Instructional) - 10 Month	D	(0.40)	a		\$ (23,456)
ESE Parent Liaison - (Educational Support) - 10 Month	A	0.40	a		13,216
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (10,240)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.50		25,906
ESE Parent Liason - 10 Month	0.40		13,216
Program Director - 12 Month	1.00		117,438
Specialist - 12 Month	1.00		95,243
(C) Total Positions Submitted for Approval FY 2020-2021	3.40		\$ 312,936

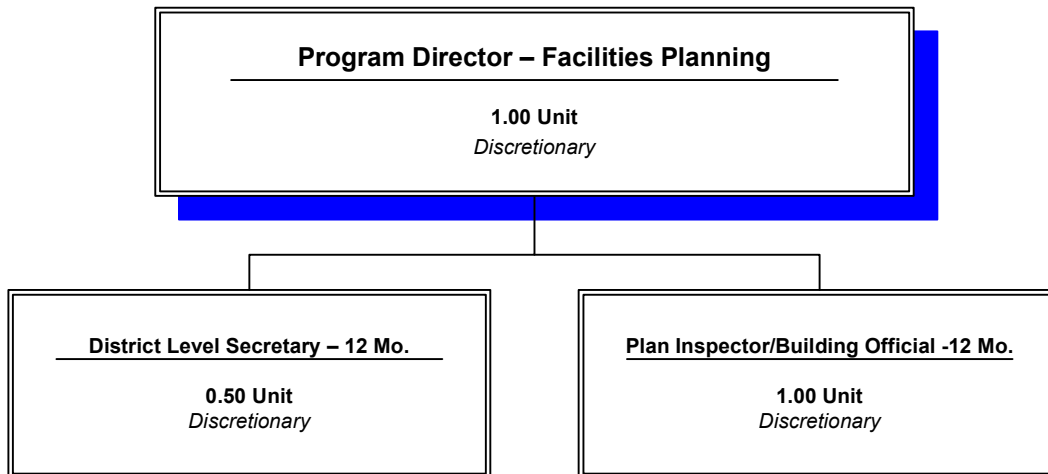
***Note:**

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

(a) Deleted 0.40 ESE Parent Liaison - (Instructional) - 10 Month and added 0.40 ESE Parent Liaison - (Educational Support) - 10 Month effective February 18, 2020.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 112,801	\$ 121,646	\$ 8,845
	Educational Support	32,030	33,077	1,047
	Instructional		-	-
	Professional/Technical	107,432	111,257	3,825
	Subtotal - Salaries & Benefits	252,263	265,980	13,717
300	Purchased Service	32,125	32,125	-
400	Energy Services	4,350	1,750	(2,600)
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	1,700	1,700	-
700	Other Expenses	13,600	17,600	4,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 308,038	\$ 323,155	\$ 15,117

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
Total Staff	2.50	2.50	-

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 2020-2021

MIS 3176

COST CENTER NAME: Facilities Planning
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ -	\$ 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	7400	FACILITIES ACQUISITION & CONSTR	900		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)				\$ 31,225	\$ 69	\$ 31,294
GRAND TOTAL				\$ 57,175	\$ 69	\$ 57,244

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Facilities Planning
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007
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	7400	FACILITIES ACQUISITION & CONSTR	1,750		1,750
0510	SUPPLIES Misc. supplies (toner cartridges as needed for plotter and blueprint copier) and other general office supplies and custodial supplies Large format plotter cartridges and printheads (add'l cost of approx \$1,000)	7400	FACILITIES ACQUISITION & CONSTR	2,400		2,400
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	400		400
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	1,200		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	17,600		17,600
Sub-Total (Page 2 Only)				\$ 25,950	\$ -	\$ 25,950
GRAND TOTAL				\$ 57,175	\$ 69	\$ 57,244

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 33,077
Plan Inspector/Building Official - 12 Month	1.00		111,257
Program Director - Facilities Planning - 12 Month	1.00		121,577
(A) Total Positions Approved For FY 2019-2020	2.50		\$ 265,911

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$ -	

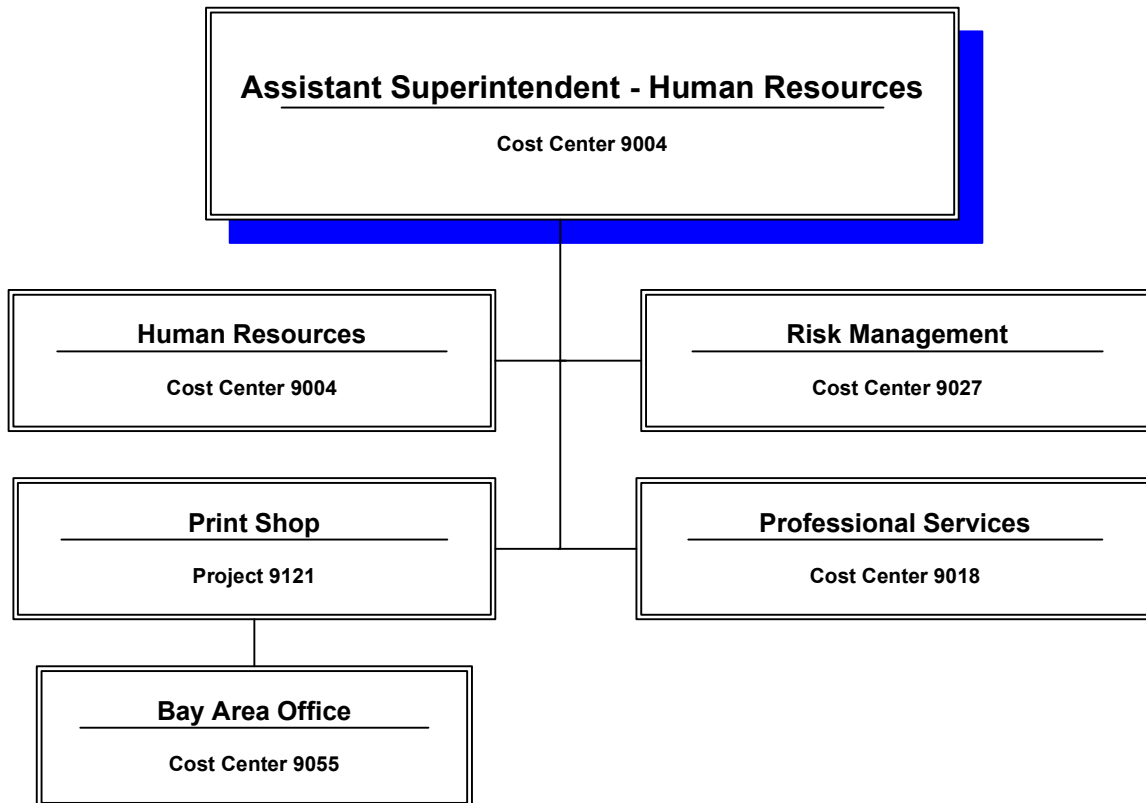
Section C

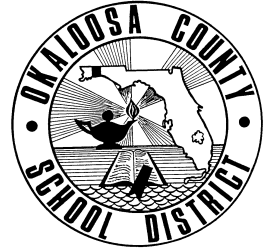
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 33,077
Plan Inspector/Building Official - 12 Month	1.00		111,257
Program Director - Facilities Planning - 12 Month	1.00		121,577
(C) Total Positions Submitted for Approval FY 2020-2021	2.50		\$ 265,911

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

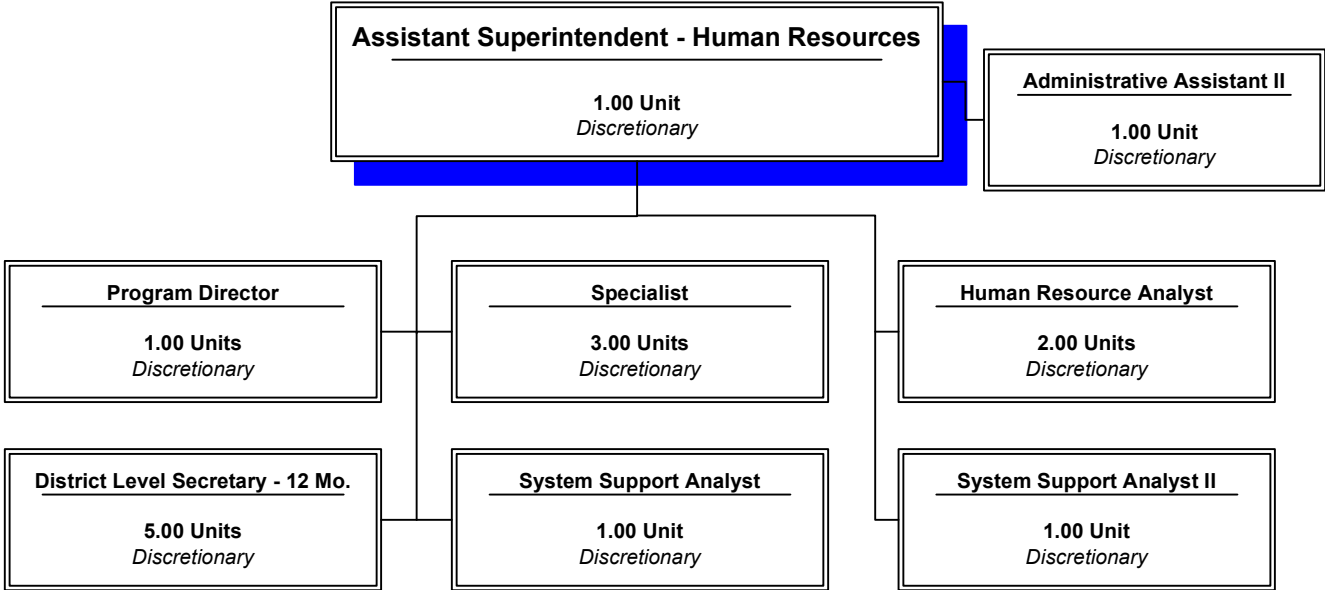


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 540,214	\$ 552,784	\$ 12,570
	Educational Support	557,476	581,090	23,614
	Instructional	-	-	-
	Professional/Technical	62,802	66,147	3,345
	Subtotal - Salaries & Benefits	1,160,492	1,200,021	39,529
300	Purchased Service	46,700	51,825	5,125
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	3,180	2,630	(550)
700	Other Expenses	5,500	5,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,225,872	\$ 1,269,976	\$ 44,104

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	9.00	9.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	15.00	15.00	-

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 2020-2021

MIS 3176

COST CENTER NAME: Human Resources
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; balancing positions/recommendations; preparation of files for lawyers; etc.	7730	STAFF SERVICES	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	76	24	100
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 Investigative Office, Equity Specialist, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	6,000		6,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprinting machine	7730	STAFF SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Annual contract for Toshiba copier	7730	STAFF SERVICES	6,000		6,000
Sub-Total (Page 1 Only)				\$ 20,730	\$ 160	\$ 20,890
GRAND TOTAL				\$ 71,185	\$ 160	\$ 71,345

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Human Resources
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Frontline (automated substitute teacher system)	7730	STAFF SERVICES	\$ 23,625		\$ 23,625
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	3,000		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	3,000		3,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	6,000		6,000
0519	TECHNOLOGY SUPPLIES Ink, toner, etc.	7730	STAFF SERVICES	4,000		4,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace office equipment as needed	7730	STAFF SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	600		600
Sub-Total (Page 2 Only)				\$ 43,925	\$ -	\$ 43,925
GRAND TOTAL				\$ 71,185	\$ 160	\$ 71,345

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	\$ 500		\$ 500
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Repairs and/or inspections as needed	7730	STAFF SERVICES	30		30
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Adobe PDF license	7730	STAFF SERVICES	500		500
0730	DUES AND FEES FASPA and SHRM dues for Assistant Superintendent, Program Director and Specialist 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)			\$ 6,530	\$ -	\$ 6,530
	GRAND TOTAL			<u>\$ 71,185</u>	<u>\$ 160</u>	<u>\$ 71,345</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,147
Assistant Superintendent - Human Resources - 12 Month	1.00		156,332
District Level Secretary - 12 Month	5.00		285,618
Human Resource Analyst - 12 Month	2.00		129,484
Program Director - 12 Month	1.00		110,435
Specialist - 12 Month	3.00		285,810
System Support Analyst - 12 Month	1.00		92,640
System Support Analyst II - 12 Month	1.00		72,165
(A) Total Positions Approved For FY 2019-2020	15.00		\$ 1,198,631

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

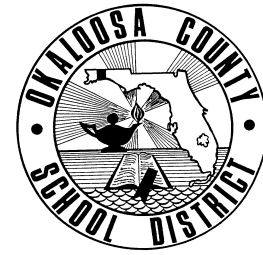
Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

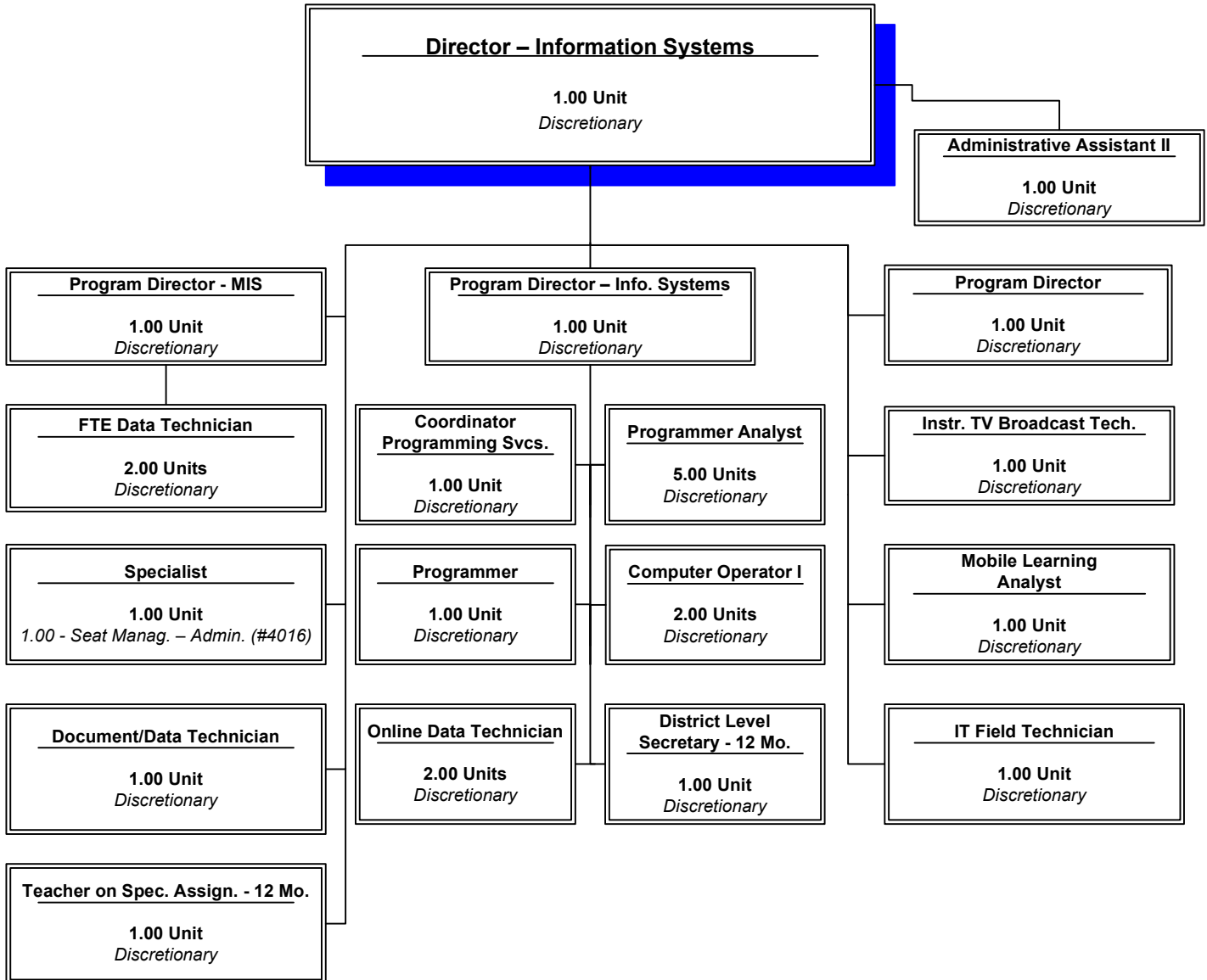
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,147
Assistant Superintendent - Human Resources - 12 Month	1.00		156,332
District Level Secretary - 12 Month	5.00		285,618
Human Resource Analyst - 12 Month	2.00		129,484
Program Director - 12 Month	1.00		110,435
Specialist - 12 Month	3.00		285,810
System Support Analyst - 12 Month	1.00		92,640
System Support Analyst II - 12 Month	1.00		72,165
(C) Total Positions Submitted for Approval FY 2020-2021	15.00		\$ 1,198,631

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Information Systems
Cost Center: 9022
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 527,376	\$ 547,107	\$ 19,731
	Educational Support	183,811	191,547	7,736
	Instructional	-	93,008	93,008
	Professional/Technical	1,517,281	1,552,641	35,360
	Subtotal - Salaries & Benefits	<u>2,228,468</u>	<u>2,384,303</u>	<u>155,835</u>
300	Purchased Service	66,565	57,615	(8,950)
400	Energy Services	1,100	1,500	400
500	Materials & Supplies	28,200	32,200	4,000
600	Capital Outlay	4,000	4,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,328,333</u>	<u>\$ 2,479,618</u>	<u>\$ 151,285</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	3.00	3.00	-
Instructional	-	1.00	1.00
Professional/Technical	16.00	16.00	-
Total Staff	<u>23.00</u>	<u>24.00</u>	<u>1.00</u>

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 2020-2021

MIS 3176

COST CENTER NAME: Information Systems
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend (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	5,000		5,000
0355	COMPUTER REPAIRS 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	10,000		10,000
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)				\$ 29,409	\$ -	\$ 29,409
GRAND TOTAL				\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Information Systems
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9022
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular 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	9,500		9,500
0399	PRINTING AND WAREHOUSE FORMS Printing forms	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	500		500
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	1,500		1,500
0510	SUPPLIES Paper, toner, ribbons, envelopes, and general office supplies Purchase of FIC cards and other operational printing material	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	30,000		30,000
0519	TECHNOLOGY SUPPLIES Ink and toner	8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,000		2,000
Sub-Total (Page 2 Only)				\$ 61,895	\$ -	\$ 61,895
GRAND TOTAL				\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) 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			\$ 95,504	\$ -	\$ 95,504

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,677
Computer & Handheld Technician - 12 Month	1.00		60,855
Computer Operator I - 12 Month	2.00		122,434
Coordinator - 12 Month	1.00		131,534
Document/Data Technician - 12 Month	1.00		70,760
Director - 12 Month	1.00		149,128
District Level Secretary - 12 Month	1.00		69,113
F.T.E. Data Technician - 12 Month	2.00		160,506
Instructional Television Broadcast Technician - 12 Month	1.00		84,269
Mobile Learning Analyst - 12 Month	1.00		114,606
Online Data Technician - 12 Month	2.00		141,363
Program Director - 12 Month	3.00		397,790
Programmer - 12 Month	1.00		91,634
Programmer Analyst - 12 Month	5.00		619,208
(A) Total Positions Approved For FY 2019-2020	23.00		\$ 2,303,877

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a		\$ 93,008
Computer & Handheld Technician - 12 Month	D	(1.00)	b		(60,855)
IT Field Technician - 12 Month	A	1.00	c		48,084
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 80,237

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
		-			\$ -

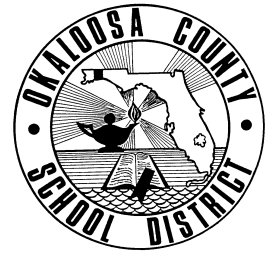
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 90,677
Computer Operator I - 12 Month	2.00		122,434
Coordinator - 12 Month	1.00		131,534
Document/Data Technician - 12 Month	1.00		70,760
Director - 12 Month	1.00		149,128
District Level Secretary - 12 Month	1.00		69,113
F.T.E. Data Technician - 12 Month	2.00		160,506
Instructional Television Broadcast Technician - 12 Month	1.00		84,269
IT Field Technician - 12 Month	1.00		48,084
Mobile Learning Analyst - 12 Month	1.00		114,606
Online Data Technician - 12 Month	2.00		141,363
Program Director - 12 Month	3.00		397,790
Programmer - 12 Month	1.00		91,634
Programmer Analyst - 12 Month	5.00		619,208
Teacher on Special Assignment - 10 Month	1.00		93,008
(C) Total Positions Submitted for Approval FY 2020-2021	24.00		\$ 2,384,114

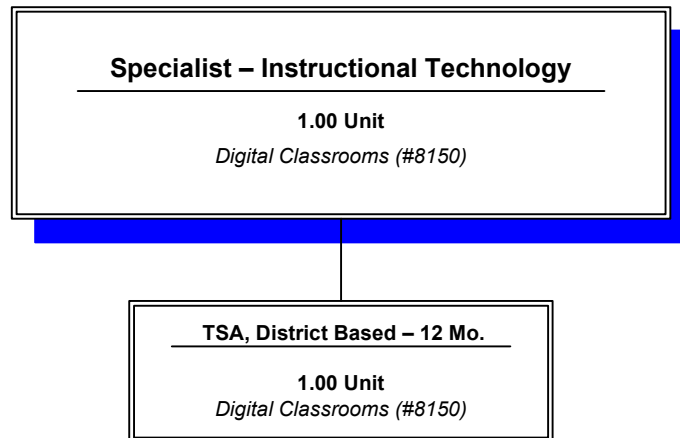
***Note:**

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

- (a) Added 1.00 Teacher on Special Assignment - 10 Month effective August 9, 2019.
- (b) Deleted 1.00 Computer & Handheld Technician - 12 Month effective September 30, 2019.
- (c) Added 1.00 IT Field Technician - 12 Month effective January 20, 2020.



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	800	700	(100)
400	Energy Services		-	-
500	Materials & Supplies	1,000	900	(100)
600	Capital Outlay	1,300	1,200	(100)
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 3,300	\$ 3,000	\$ (300)

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Instructional Technology Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	400		400
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 Ink and Toner	6500	INSTRUCTION RELATED TECHNOLOGY	400		400
0642	EQUIPMENT (UNDER \$1,000) Replace equipment as needed	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Equipment such as cameras and printers	6500	INSTRUCTION RELATED TECHNOLOGY	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
Sub-Total (Page 1 Only)				\$ 2,800	\$ -	\$ 2,800
GRAND TOTAL				\$ 3,000	\$ -	\$ 3,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

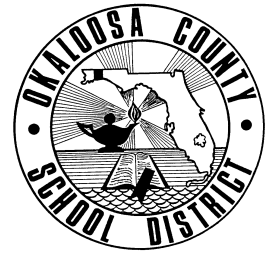
MIS 3176

COST CENTER NAME: Instructional Technology Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9012
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)				\$ 200	\$ -	\$ 200
GRAND TOTAL				\$ 3,000	\$ -	\$ 3,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart

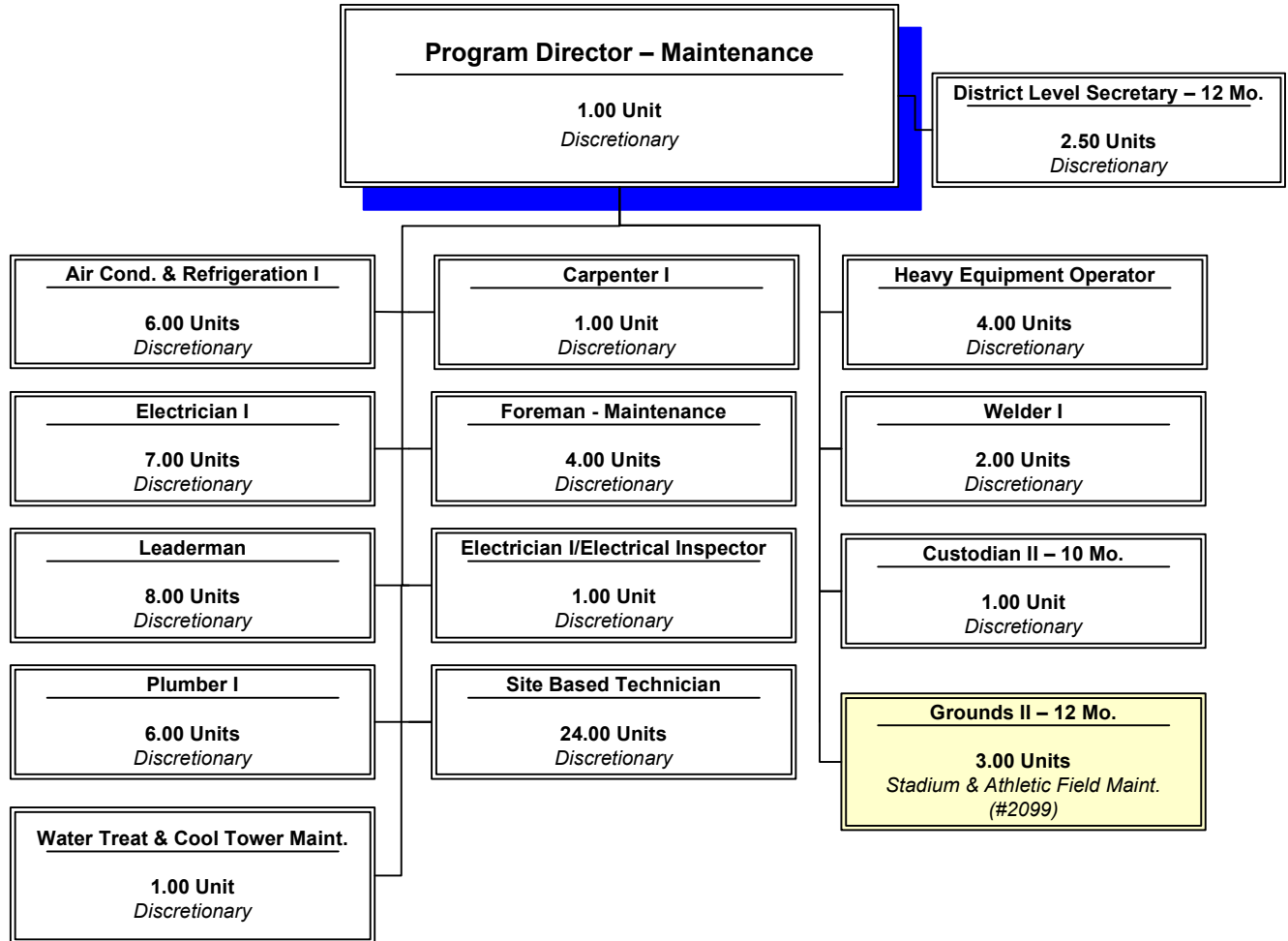


Maintenance

Cost Center: 9409

Fiscal Year 2020-2021

Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 510,955	\$ 452,879	\$ (58,076)
	Educational Support	3,607,421	3,602,370	(5,051)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,118,376</u>	<u>4,055,249</u>	<u>(63,127)</u>
300	Purchased Service	106,000	102,325	(3,675)
400	Energy Services	100,600	100,600	-
500	Materials & Supplies	56,200	56,200	-
600	Capital Outlay	1,887	1,000	(887)
700	Other Expenses	4,800	4,800	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,387,863</u>	<u>\$ 4,320,174</u>	<u>\$ (67,689)</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	5.00	(1.00)
Educational Support	64.50	63.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>70.50</u>	<u>68.50</u>	<u>(2.00)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Maintenance
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME For emergency repairs	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION	-	400	400
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend (Transfer \$52 to Center 9033 - Foreman - Maintenance)	8100	MAINTENANCE ADMINISTRATION	-	1,991	1,991
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 9 department vehicles 20+ years old, still maintaining	8100	MAINTENANCE ADMINISTRATION	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	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 SERVICE Local telephone service Decrease of \$3,000	7900	OPERATION OF PLANT	9,000		9,000
Sub-Total (Page 1 Only)				\$ 50,100	\$ 2,391	\$ 52,491
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Maintenance
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9409
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE/REPAIR 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 (Transfer \$675 to Center 9033 - Foreman - Maintenance)	8100	MAINTENANCE ADMINISTRATION	26,100	(675)	25,425
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	\$ (675)	\$ 156,825
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
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) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 3 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees Sunpass fees and an increase in toll fees	8100	MAINTENANCE ADMINISTRATION	\$ 4,000		\$ 4,000
0732	MOTOR VEHICLE TAGS AND FEES Registration and Tags	8100	MAINTENANCE ADMINISTRATION	800		800
Sub-Total (Page 4 Only)				\$ 4,800	\$ -	\$ 4,800
GRAND TOTAL				\$ 269,600	\$ 1,716	\$ 271,316

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

MIS 3390

Department Name:	<u>Maintenance</u>
Cost Center No.:	<u>9409</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 376,027
Carpenter I - 12 Month	2.00		91,471
Custodian II District - 10 Month	1.00		49,994
District Level Secretary - 12 Month	2.50		145,106
Electrician I - 12 Month	7.00		396,979
Electrician I/Electrical Inspector - 12 Month	1.00		71,064
Foreman - Maintenance - 12 Month	5.00		402,116
Heavy Equipment Operator - 12 Month	3.00		159,483
Leaderman - 12 Month	8.00		544,579
Mechanic I - 12 Month	1.00		45,856
Plumber I - 12 Month	6.00		351,815
Program Director - Maintenance - 12 Month	1.00		128,153
Site Based Technician - 12 Month	23.00		1,197,461
Site Based Technician II - 12 Month	1.00		38,869
Water Treatment & Cool Tower Maint - 12 Month	1.00		69,113
Welder I - 12 Month	2.00		96,171
(A) Total Positions Approved For FY 2019-2020	70.50		\$ 4,164,257

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Heavy Equipment Operator - 12 Month	A	1.00	a	\$ 45,856
Mechanic I - 12 Month	D	(1.00)	a	(45,856)
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Carpenter I - 12 Month	D	(1.00)	b	(45,856)
Site Based Technician - 12 Month	A	1.00	c	46,991
Site Based Technician II - 12 Month	D	(1.00)	c	(38,869)
Foreman - Maintenance - 12 Month	T	(1.00)	d	(77,665)
(B) Total Requested Additions, Deletions, Changes		(2.00)		\$ (115,399)

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 376,027
Carpenter I - 12 Month	1.00		45,615
Custodian II District - 10 Month	1.00		49,994
District Level Secretary - 12 Month	2.50		145,106
Electrician I - 12 Month	7.00		396,979
Electrician I/Electrical Inspector - 12 Month	1.00		71,064
Foreman - Maintenance - 12 Month	4.00		324,451
Heavy Equipment Operator - 12 Month	4.00		205,339
Leaderman - 12 Month	8.00		544,579
Plumber I - 12 Month	6.00		351,815
Program Director - Maintenance - 12 Month	1.00		128,153
Site Based Technician - 12 Month	24.00		1,244,452
Water Treatment & Cool Tower Maint - 12 Month	1.00		69,113
Welder I - 12 Month	2.00		96,171
(C) Total Positions Submitted for Approval FY 2020-2021	68.50		\$ 4,048,858

***Note:**

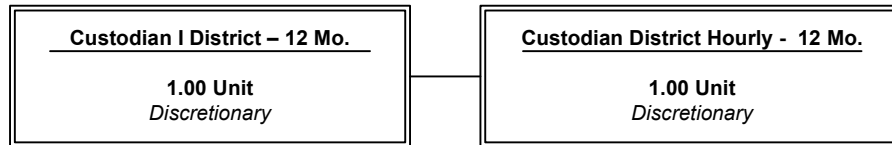
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 1.00 Heavy Equipment Operator - 12 Month and deleted 1.00 Mechanic I - 12 Month effective November 14, 2019.
- (b) Delete 1.00 Carpenter I - 12 Month effective July 1, 2020.
- (c) Delete 1.00 Site Based Technician II - 12 Month and add 1.00 Site Based Technician I - 12 Month effective July 28, 2020.
- (d) Transfer 1.00 Foreman - Maintenance - 12 Month to Center 9033 - School Safety effective July 1, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Niceville Central Complex
Cost Center: 9060
Fiscal Year 2020-2021



Staffing Chart



Note:
Custodian reports to the Assistant Superintendent – Curriculum.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,420	125,139	6,719
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	118,420	125,139	6,719
300	Purchased Service	23,120	19,590	(3,530)
400	Energy Services	90,700	94,700	4,000
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 238,740	\$ 245,929	\$ 7,189

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
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 2020-2021

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
0371	TELEPHONE - LOCAL SERVICE Local Telephone Service - Utilities: Cost of local phone services:	7900	OPERATION OF PLANT	\$ 6,000		\$ 6,000
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities:	7900	OPERATION OF PLANT	50		50
0381	WATER AND SEWAGE Water and Sewage – Utilities:	7900	OPERATION OF PLANT	3,700		3,700
0382	GARBAGE Monthly garbage and dumpster service:	7900	OPERATION OF PLANT	5,340		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
0399	OTHER TECHNOLOGY PURCHASED SERVICE Cable - Utilities	7900	OPERATION OF PLANT	500		500
0410	NATURAL GAS Natural Gas – Utilities:	7900	OPERATION OF PLANT	700		700
0430	ELECTRICITY Electricity – Utilities:	7900	OPERATION OF PLANT	94,000		94,000
Sub-Total (Page 1 Only)				\$ 114,290	\$ -	\$ 114,290
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0510	SUPPLIES General supplies for Central Complex to include curriculum offices, transportation offices, training room offices, training room and transportation restrooms, student services offices, etc. Addition of offices/employees has created a rise in the amount of supplies being used and needed	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0642	EQUIPMENT (UNDER \$1,000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	1,000		1,000
Sub-Total (Page 2 Only)				\$ 6,500	\$ -	\$ 6,500
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 59,677
District Custodian - Hourly - 12 Month	1.00		65,462
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 125,139

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

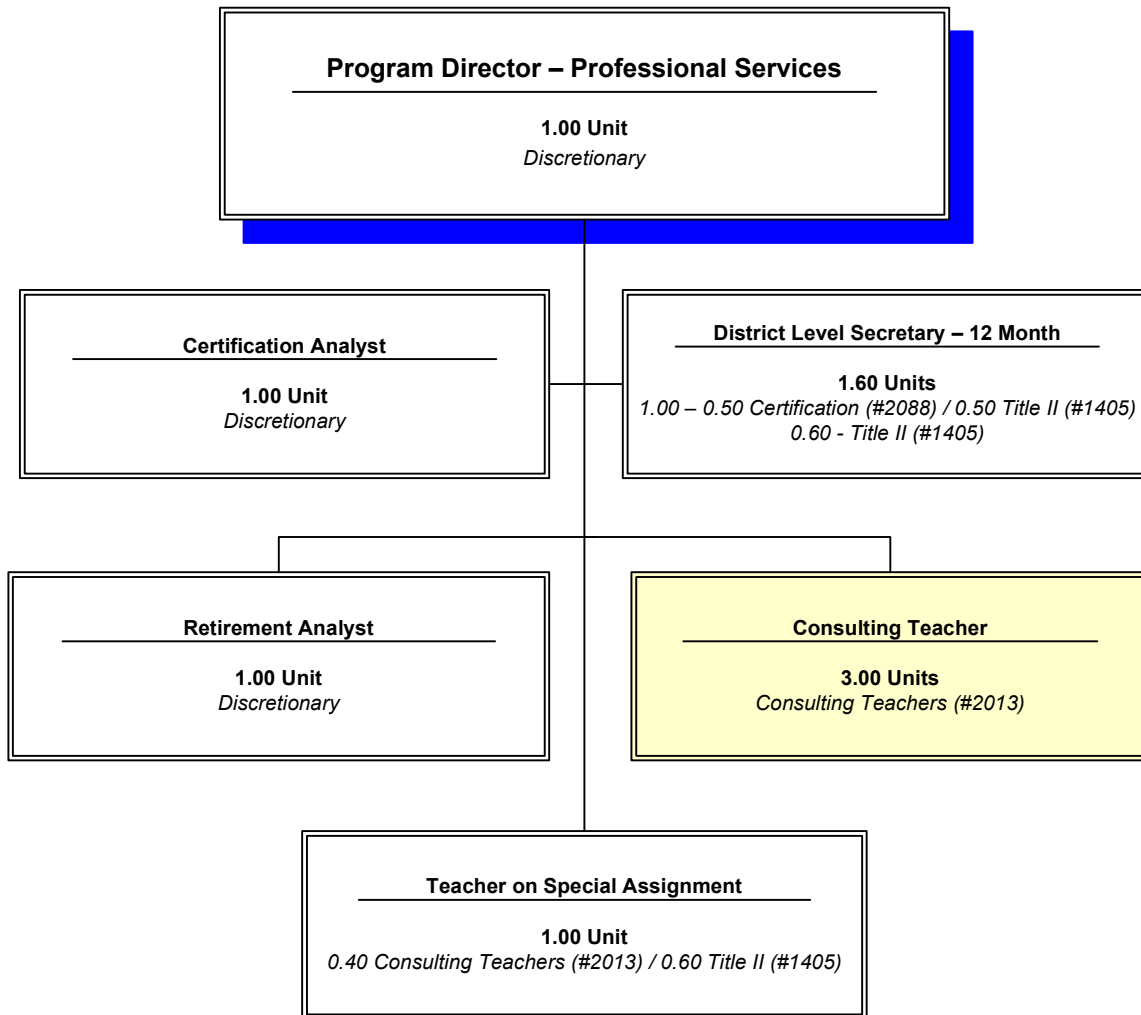
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 59,677
District Custodian - Hourly - 12 Month	1.00		65,462
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 125,139

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



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 135,936	\$ 140,293	\$ 4,357
	Educational Support	127,647	132,944	5,297
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	263,583	273,237	9,654
300	Purchased Service	3,050	3,000	(50)
400	Energy Services		-	-
500	Materials & Supplies	1,800	1,750	(50)
600	Capital Outlay	500	400	(100)
700	Other Expenses	150	200	50
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,083	\$ 278,587	\$ 9,504

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	3.00	-

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 2020-2021

MIS 3176

COST CENTER NAME: Professional Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for Program Director to and from schools	6400	INSTR STAFF TRAINING SERVICES	\$ 400		\$ 400
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
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6400	INSTR STAFF TRAINING SERVICES	50		50
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Retirement paperwork	7730	STAFF SERVICES	300		300
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Retirement paperwork	7730	STAFF SERVICES	100		100
0510	SUPPLIES General office supplies and materials for office personnel	6400	INSTR STAFF TRAINING SERVICES	750		750
Sub-Total (Page 1 Only)				\$ 3,750	\$ -	\$ 3,750
GRAND TOTAL				\$ 5,350	\$ -	\$ 5,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Professional Services
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9018
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Retirement - colored paper, paper, pens, & misc. supplies	7730	STAFF SERVICES	\$ 400		\$ 400
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	300		300
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0644	COMPUTER HARDWARE (UNDER \$1,000) Purchase of scanner/printer for Retirement documents	7730	STAFF SERVICES	200		200
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
0730	DUES AND FEES Notary renewal, etc.	7730	STAFF SERVICES	100		100
	Sub-Total (Page 2 Only)			\$ 1,600	\$ -	\$ 1,600
	GRAND TOTAL			\$ 5,350	\$ -	\$ 5,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 79,085
Program Director - 12 Month	1.00		140,293
Retirement Analyst - 12 Month	1.00		53,859
(A) Total Positions Approved For FY 2019-2020	3.00		\$ 273,237

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

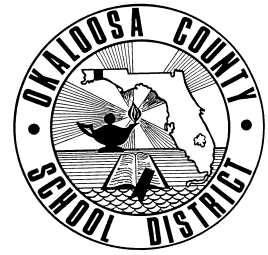
Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

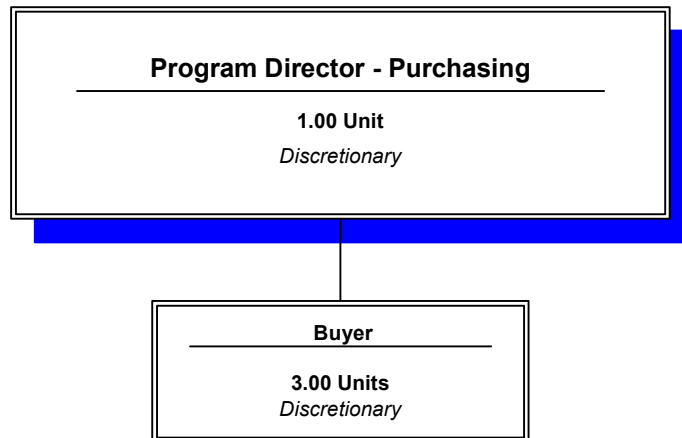
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 79,085
Program Director - 12 Month	1.00		140,293
Retirement Analyst - 12 Month	1.00		53,859
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 273,237

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Purchasing
Cost Center: 9014
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,956	\$ 134,243	\$ 7,287
	Educational Support	242,602	253,457	10,855
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	369,558	387,700	18,142
300	Purchased Service	8,945	9,440	495
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,400	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	809	1,204	395
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	\$ 382,812	\$ 401,744	18,932

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	4.00	4.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Purchasing
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	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, quotes and attend Board Workshops. 1,000 miles @ 0.575 per mile	7760	INTERNAL SVC (PURCH/WAREHOUSE)	575		575
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 (In Person Classes). FAPPO Annual Conference	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 = \$312/2 = \$156 ea Maintenance is included in per copy cost	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,205		1,205
0370	POSTAGE/SHIPPING/TELEGRAM Postage for 5,000 purchase orders @ 0.50ea = \$2,500; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondance, 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 correspondance, etc; print pre-printed 6 part manual requisition forms, partial receiving forms, misc forms, and legal ad costs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,200		2,200
Sub-Total (Page 1 Only)				\$ 9,468	\$ -	\$ 9,468
GRAND TOTAL				\$ 14,072	\$ -	\$ 14,072

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Purchasing
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9014
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES General office supplies for four personnel; copy paper for requisition runs, Purchase Orders (est 33,000 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 (6) and fax machine (1).	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,900		1,900
0730	DUES AND FEES National Institute of Governmental Purchasing membership (\$439), Sams Club Direct Account/Pcard Account (\$90), FAPPO membership (\$275);, and NIGP Online Training Classes (\$400).	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,204		1,204
Sub-Total (Page 2 Only)				\$ 4,604	\$ -	\$ 4,604
GRAND TOTAL				\$ 14,072	\$ -	\$ 14,072

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 253,457
Program Director - Purchasing - 12 Month	1.00		134,215
(A) Total Positions Approved For FY 2019-2020	4.00		\$ 387,672

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 253,457
Program Director - Purchasing - 12 Month	1.00		134,215
(C) Total Positions Submitted for Approval FY 2020-2021	4.00		\$ 387,672

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

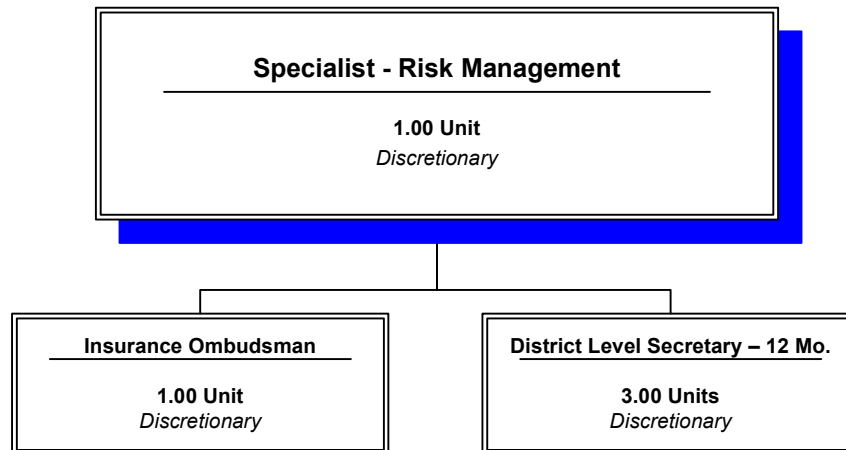
Risk Management

Cost Center: 9027

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,772	\$ 125,834	\$ 4,062
	Educational Support	252,900	267,512	14,612
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	374,672	393,346	18,674
300	Purchased Service	208,860	204,110	(4,750)
400	Energy Services		-	-
500	Materials & Supplies	3,800	3,000	(800)
600	Capital Outlay	1,000	1,200	200
700	Other Expenses		-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 588,332	\$ 601,656	\$ 13,324

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Risk Management
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary for overtime	7730	STAFF SERVICES	\$ 3,100		\$ 3,100
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	256	54	310
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	190,000		190,000
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	750		750
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	COMPUTER REPAIRS Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 195,766	\$ 59	\$ 195,825
GRAND TOTAL				\$ 211,926	\$ 59	\$ 211,985

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Risk Management
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7730	STAFF SERVICES	\$ 2,600		\$ 2,600
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	4,800		4,800
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	4,200		4,200
0510	SUPPLIES Copy paper, files, etc.	7730	STAFF SERVICES	2,500		2,500
0519	TECHNOLOGY SUPPLIES Print cartridges, ink, toner, etc.	7730	STAFF SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Office chairs	7730	STAFF SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Monitors	7730	STAFF SERVICES	700		700
Sub-Total (Page 2 Only)				\$ 16,160	\$ -	\$ 16,160
GRAND TOTAL				\$ 211,926	\$ 59	\$ 211,985

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 169,154
Insurance Ombudsman - 12 Month	1.00		94,683
Specialist - 12 Month	1.00		125,834
(A) Total Positions Approved For FY 2019-2020	5.00		\$ 389,671

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

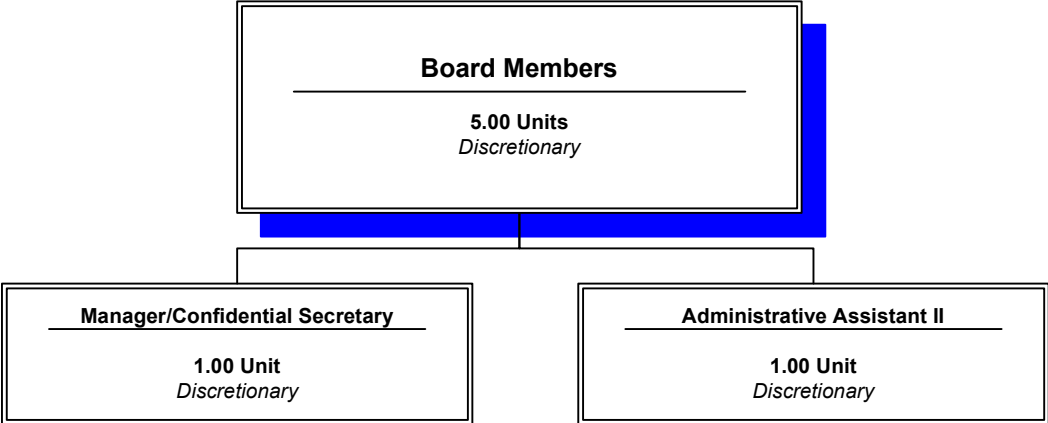
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 169,154
Insurance Ombudsman - 12 Month	1.00		94,683
Specialist - 12 Month	1.00		125,834
(C) Total Positions Submitted for Approval FY 2020-2021	5.00		\$ 389,671

***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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 419,710	\$ 409,148	\$ (10,562)
	Educational Support		-	-
	Instructional		-	-
	Professional/Technical	71,169	72,760	1,591
	Subtotal - Salaries & Benefits	490,879	481,908	(8,971)
300	Purchased Service	19,500	22,880	3,380
400	Energy Services		-	-
500	Materials & Supplies	3,100	3,300	200
600	Capital Outlay	3,300	1,500	(1,800)
700	Other Expenses	21,500	21,700	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 538,279	\$ 531,288	\$ (6,991)

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

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

CENTER NUMBER: 9001
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Scheduled School Board Meetings; new regulations	7100	SCHOOL BOARD	\$ 4,620		\$ 4,620
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	462		462
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	354		354
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	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax For Office; new contract estimate plus monthly copy overage	7100	SCHOOL BOARD	2,100		2,100
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$880 BoardDocs - \$9,500 Adobe Acrobat Pro upgrade (x 2) - \$1,100	7100	SCHOOL BOARD	11,480		11,480
Sub-Total (Page 1 Only)				\$ 27,216	\$ -	\$ 27,216
GRAND TOTAL				\$ 54,816	\$ -	\$ 54,816

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence and invitations to religious leaders and miscellaneous correspondence	7100	SCHOOL BOARD	\$ 500		\$ 500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	600		600
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; estimate)	7100	SCHOOL BOARD	1,200		1,200
0644	COMPUTER HARDWARE (UNDER \$1,000) Desktop Printers: Color and B/W (update to hardware- estimated total cost)	7100	SCHOOL BOARD	1,500		1,500
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council \$1,500 Notary Renewal \$200 (estimate)	7100	SCHOOL BOARD	21,700		21,700
	Sub-Total (Page 2 Only)			\$ 27,600	\$ -	\$ 27,600
	GRAND TOTAL			\$ 54,816	\$ -	\$ 54,816

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,760
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,498
School Board Member - 12 Month	5.00		323,214
(A) Total Positions Approved For FY 2019-2020	7.00		\$ 476,472

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 72,760
Manager, Confidential Secretary - School Board - 12 Month	1.00		80,498
School Board Member - 12 Month	5.00		323,214
(C) Total Positions Submitted for Approval FY 2020-2021	7.00		\$ 476,472

***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 2020-2021



Staffing Chart

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

<p style="text-align: center;">Foreman - Maintenance</p> <hr/> <p style="text-align: center;">1.00 Unit <i>Discretionary</i></p>
--

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,783	\$ 190,699	\$ 103,916
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>86,783</u>	<u>190,699</u>	<u>103,916</u>
300	Purchased Service	3,600	4,275	675
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	7,000	6,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	250	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 92,383</u>	<u>\$ 203,224</u>	<u>\$ 110,841</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: School Safety
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033
PROJECT NUMBER: N/A

145

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend (Transfer \$52 from Center 9409 - Foreman - Maintenance)	6100	PUPIL PERSONNEL SERVICES	\$ 69	\$ 52	\$ 121
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0375	CELLULAR TELEPHONE Cell Phone Allowance for School Safety Specialist (SSS) 12 months at \$75/month (Transfer \$675 from Center 9409 - Foreman - Maintenance)	6100	PUPIL PERSONNEL SERVICES	900	675	1,575
0510	SUPPLIES Supplies for School Safety Specialist and OPS center at Carver	6100	PUPIL PERSONNEL SERVICES	7,000		7,000
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
0730	DUES AND FEES AARL and Society of Broadcast Engineers	6100	PUPIL PERSONNEL SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 11,919	\$ 727	\$ 12,646
GRAND TOTAL				\$ 11,919	\$ 727	\$ 12,646

145

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	1.00		\$ 112,913
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 112,913

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	T	1.00	a	\$ 77,665
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 77,665

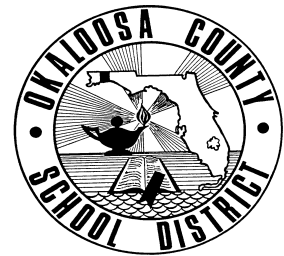
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	1.00		\$ 112,913
Foreman - Maintenance - 12 Month	1.00		77,665
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 190,578

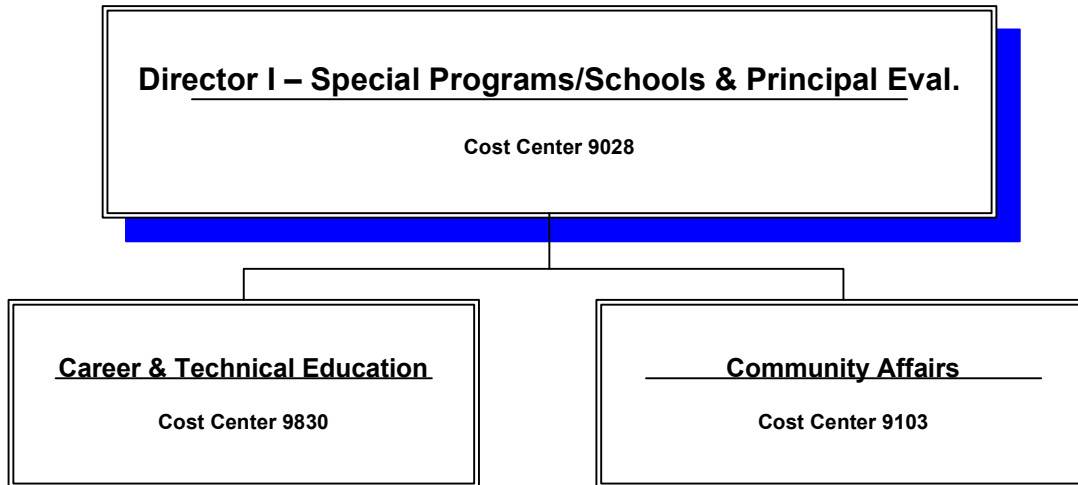
***Note:**

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

(a) Transfer 1.00 Foreman - Maintenance - 12 Month from Center 9409 - Maintenance effective July 1, 2020.



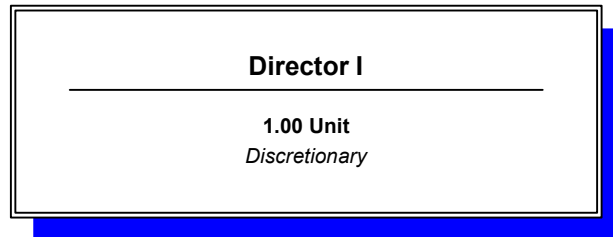
Organizational Chart



OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Chart
Special Programs/Schools & Principal Eval.
Cost Center: 9028
Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,975	\$ 159,762	\$ 4,787
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	154,975	159,762	4,787
300	Purchased Service	8,850	10,550	1,700
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	2,800	(1,700)
600	Capital Outlay	2,700	1,950	(750)
700	Other Expenses	2,000	2,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,025	\$ 177,062	\$ 4,037

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

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

CENTER NUMBER: 9028
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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. Calibration for evaluations in evaluation system	7730	STAFF SERVICES	4,900		4,900
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	1,800		1,800
0510	SUPPLIES Supplies for Director I, Principal Workshops, Level II trainings, and general office supplies	7730	STAFF SERVICES	2,800		2,800
Sub-Total (Page 1 Only)				\$ 11,919	\$ -	\$ 11,919
GRAND TOTAL				\$ 17,369	\$ -	\$ 17,369

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9028
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Replacement of secure filing cabinets (1)	7730	STAFF SERVICES	\$ 750		\$ 750
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
0331	OUT OF COUNTY TRAVEL Reimbursement for travel to State meetings	7730	STAFF SERVICES	1,500		1,500
Sub-Total (Page 2 Only)				\$ 5,450	\$ -	\$ 5,450
GRAND TOTAL				\$ 17,369	\$ -	\$ 17,369

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 159,693
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 159,693

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

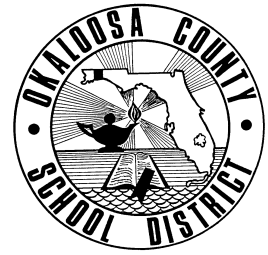
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

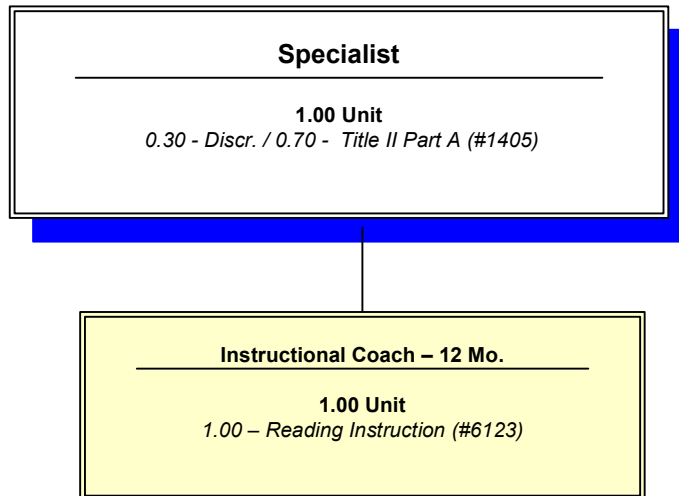
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		159,693
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 159,693

*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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 33,238	\$ 34,002	\$ 764
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	33,238	34,002	764
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	\$ 37,763	\$ 38,527	\$ 764

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Staff Development
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9020
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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				\$ 4,525	\$ -	\$ 4,525

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,002
(A) Total Positions Approved For FY 2019-2020	0.30		\$ 34,002

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

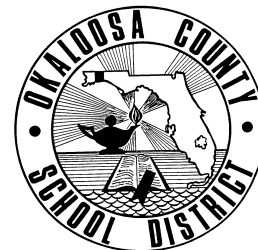
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,002
(C) Total Positions Submitted for Approval FY 2020-2021	0.30		\$ 34,002

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



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 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	107,616	112,009	4,393
	Subtotal - Salaries & Benefits	<u>107,616</u>	<u>112,009</u>	<u>4,393</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 107,616</u>	<u>\$ 112,009</u>	<u>\$ 4,393</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>1.00</u>	<u>1.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 112,009
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 112,009

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 112,009
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 112,009

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

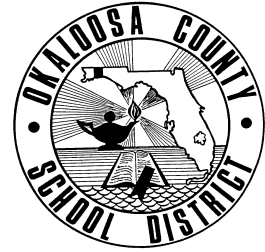
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

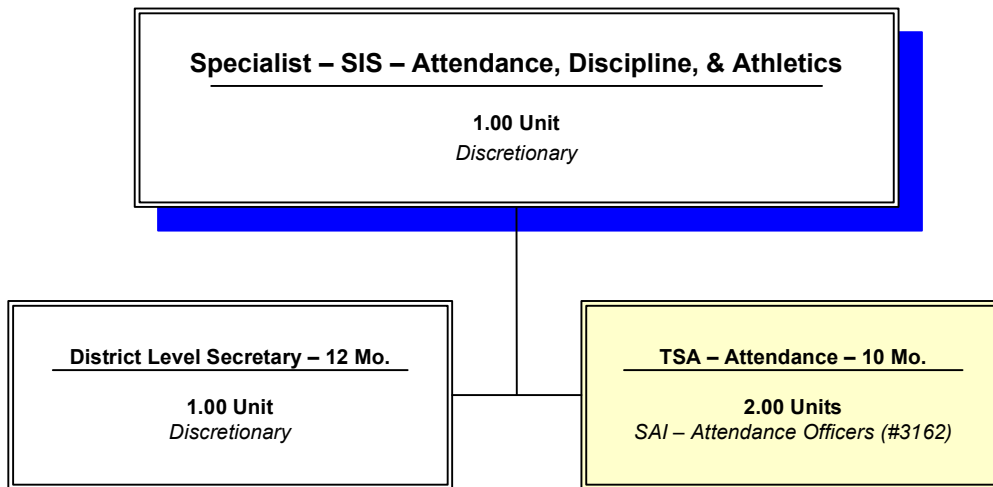
*Student Intervention Services (SIS) –
Attendance, Discipline, & Athletics*

Cost Center: 9023

Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,390	\$ 112,350	\$ 1,960
	Educational Support	51,625	53,494	1,869
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	162,015	165,844	3,829
300	Purchased Service	7,925	7,800	(125)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,700	(300)
600	Capital Outlay	1,100	1,250	150
700	Other Expenses	200	350	150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 173,240	\$ 176,944	\$ 3,704

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9023
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	\$ 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
0331	OUT OF COUNTY TRAVEL For annual coaches seminar	6100	PUPIL PERSONNEL SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	900		900
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	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,352	\$ -	\$ 9,352
GRAND TOTAL				\$ 11,152	\$ -	\$ 11,152

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9023
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Ink and toner	6100	PUPIL PERSONNEL SERVICES	\$ 200		\$ 200
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	400		400
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	6100	PUPIL PERSONNEL SERVICES	350		350
	Sub-Total (Page 2 Only)			\$ 1,800	\$ -	\$ 1,800
	GRAND TOTAL			\$ 11,152	\$ -	\$ 11,152

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 53,494
Specialist - 12 Month	1.00		112,298
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 165,792

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 53,494
Specialist - 12 Month	1.00		112,298
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 165,792

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

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

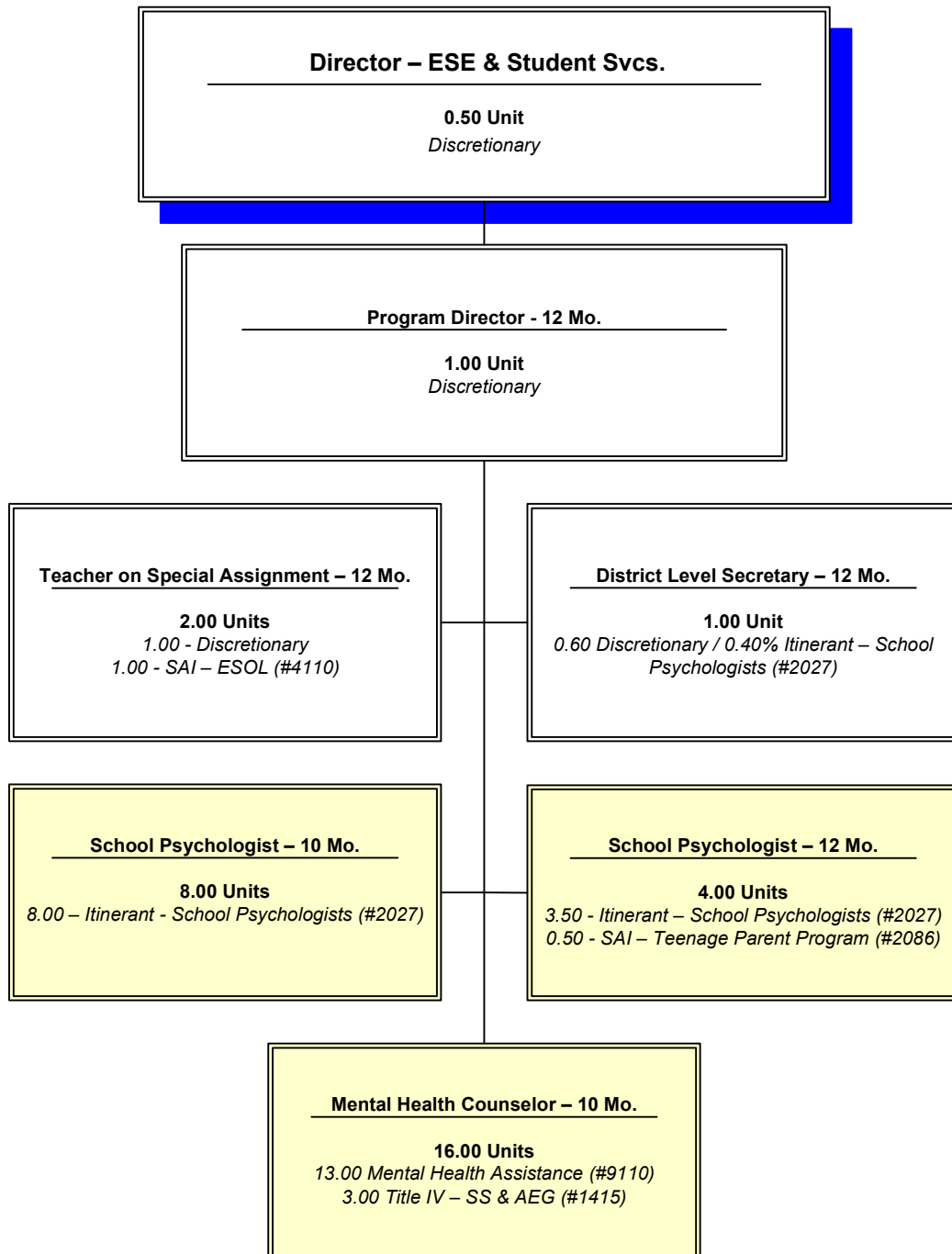
*Student Intervention Services (SIS) –
ESOL, Psychologists, & Health Services*

Cost Center: 9021

Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 175,527	\$ 168,729	\$ (6,798)
	Educational Support	32,765	34,699	1,934
	Instructional	91,397	90,001	(1,396)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	299,689	293,429	(6,260)
300	Purchased Service	9,854	9,800	(54)
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,300	-
600	Capital Outlay	600	600	-
700	Other Expenses	130	130	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 312,573	\$ 306,259	\$ (6,314)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	1.50	-
Educational Support	0.60	0.60	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
Total Staff	3.10	3.10	-

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 2020-2021

MIS 3176

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

CENTER NUMBER: 9021
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Translation of Student Services documents in languages other than Spanish	6100	PUPIL PERSONNEL SERVICES	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	50		50
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	39	34	73
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504 issues; training of 504 Plan by attorney specializing in legalities of Section 504	6100	PUPIL PERSONNEL SERVICES	400		400
0330	IN COUNTY TRAVEL Travel to meetings, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,250		1,250
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL	6100	PUPIL PERSONNEL SERVICES	3,850		3,850
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)				\$ 8,739	\$ 34	\$ 8,773
GRAND TOTAL				\$ 13,419	\$ 34	\$ 13,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9021
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend - one (1) @ \$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			\$ 13,419	\$ 34	\$ 13,453

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.60		34,110
Program Director - 12 Month	1.00		107,562
Teacher on Special Assignment - 10 Month	1.00		90,001
(A) Total Positions Approved For FY 2019-2020	3.10		\$ 292,806

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -	

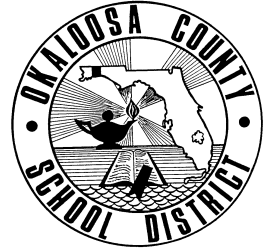
Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$ -	

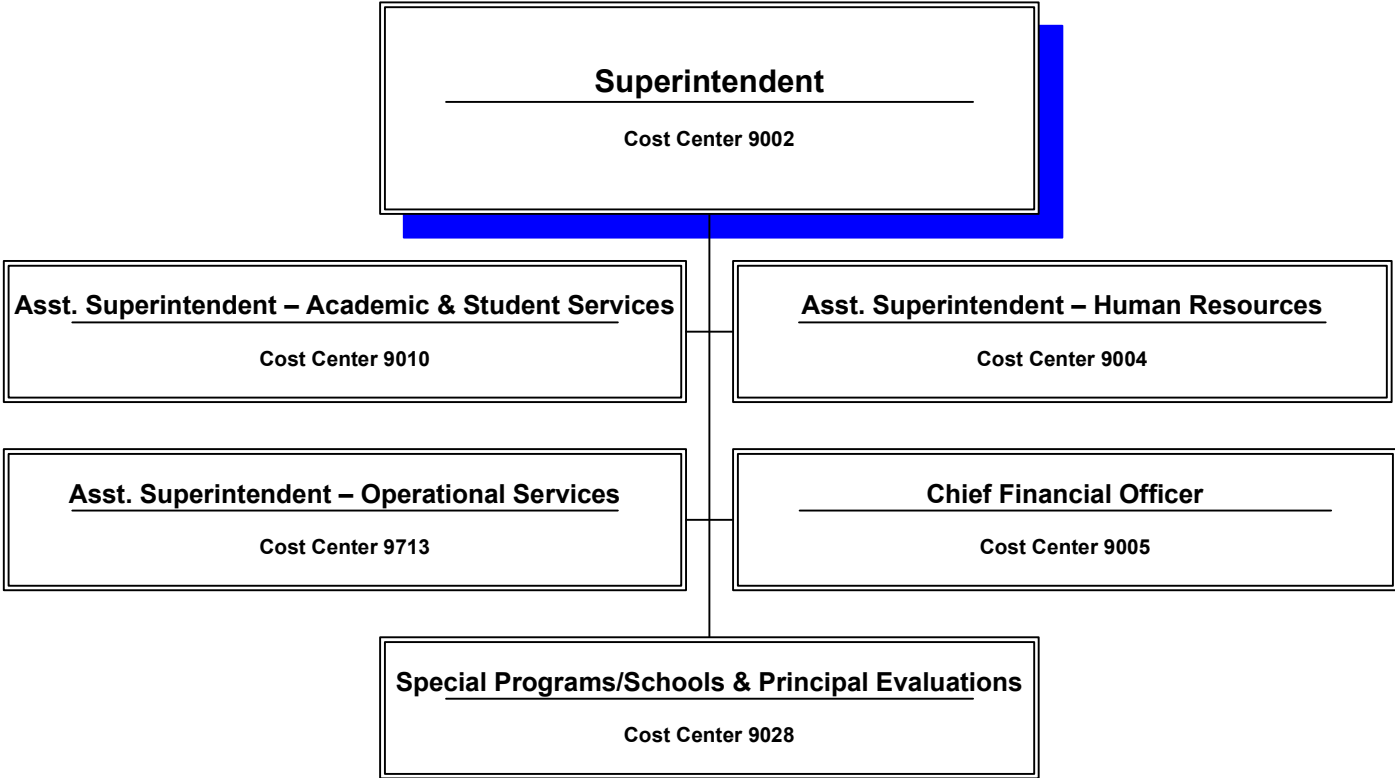
Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 61,133
District Level Secretary - 12 Month	0.60		34,110
Program Director - 12 Month	1.00		107,562
Teacher on Special Assignment - 10 Month	1.00		90,001
(C) Total Positions Submitted for Approval FY 2020-2021	3.10		\$ 292,806

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



Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

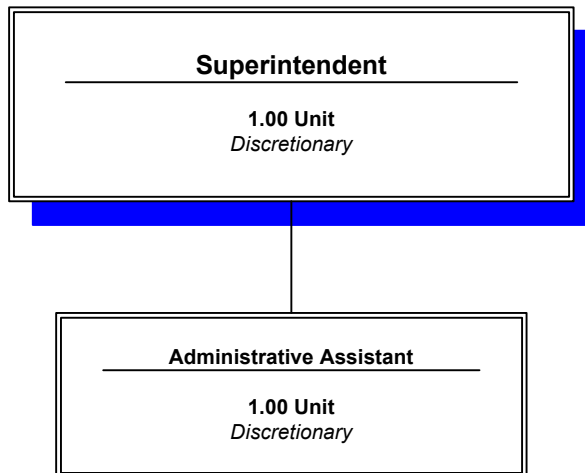
Superintendent

Cost Center: 9002

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,032	\$ 316,205	\$ 6,173
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	310,032	316,205	6,173
300	Purchased Service	15,000	15,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,500	6,500	-
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	22,000	22,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 354,832	\$ 361,005	\$ 6,173

STAFFING			
	2019-2020 Recommendation	2020-2021 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 2020-2021

MIS 3176

COST CENTER NAME: Superintendent
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for 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 2020-2021

MIS 3176

COST CENTER NAME: Superintendent
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9002
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 furnshings	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 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 89,738
Superintendent - 12 Month	1.00		226,329
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 316,067

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

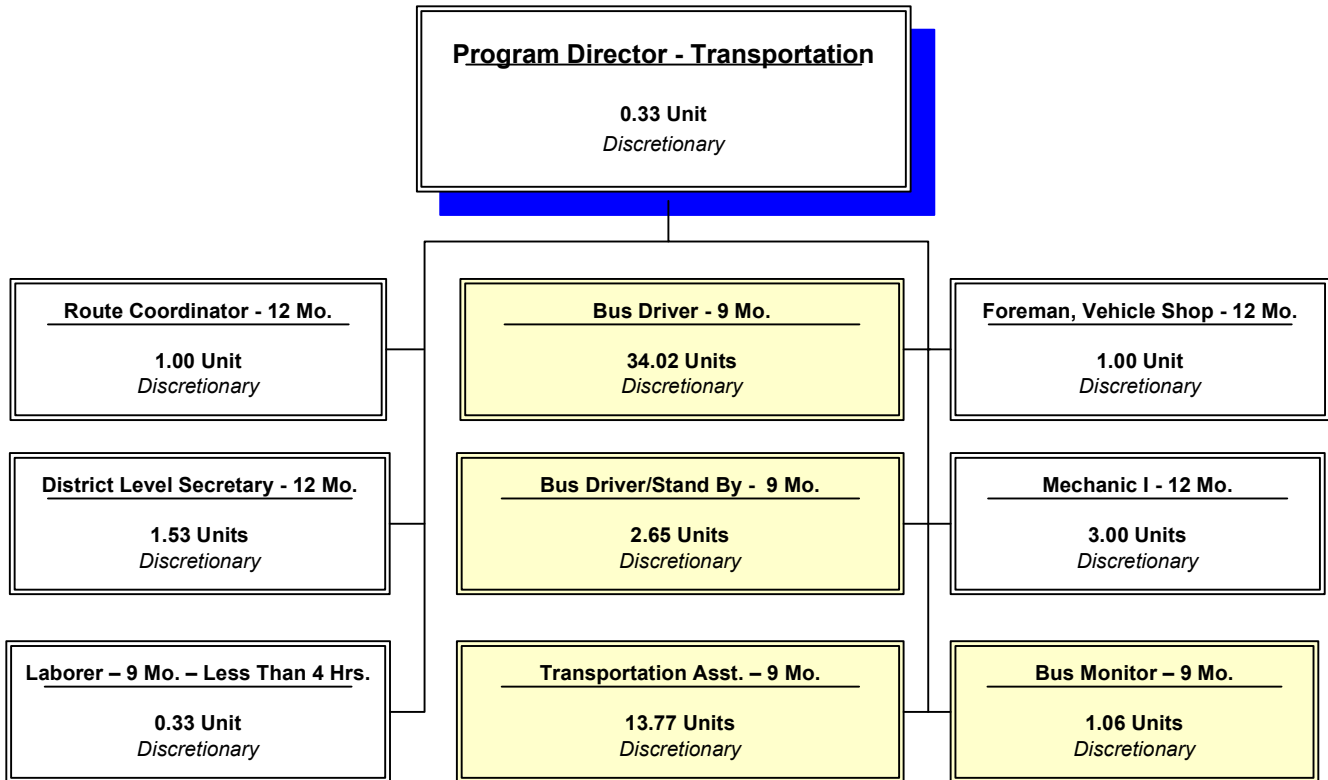
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 89,738
Superintendent - 12 Month	1.00		226,329
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 316,067

***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 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,745	\$ 211,817	\$ 10,072
	Educational Support	2,254,652	2,316,532	61,880
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,456,397</u>	<u>2,528,349</u>	<u>71,952</u>
300	Purchased Service	18,900	17,370	(1,530)
400	Energy Services	262,600	277,800	15,200
500	Materials & Supplies	183,750	223,750	40,000
600	Capital Outlay	2,800	2,800	-
700	Other Expenses	14,506	14,606	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,938,953</u>	<u>\$ 3,064,675</u>	<u>\$ 125,722</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	55.64	56.36	0.72
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>57.97</u>	<u>58.69</u>	<u>0.72</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 2020-2021

MIS 3176

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

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 8,000		\$ 8,000
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	805	(5)	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, supplement, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	(232)	1,966
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
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
Sub-Total (Page 1 Only)				\$ 27,203	\$ (1,237)	\$ 25,966
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9213
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	6,000		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	2,520		2,520
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	1,250		1,250
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 17,820	\$ (5,000)	\$ 12,820
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services, 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		2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000		275,000
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
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	8,000		8,000
Sub-Total (Page 3 Only)				\$ 295,400	\$ -	\$ 295,400
GRAND TOTAL				\$ 565,829	\$ (6,237)	\$ 559,592

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	\$ 185,000		\$ 185,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	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 Federal Clearing House Drug & Alcohol Screenings on Employees	7802	TRANSPORTATION - CENTRAL	500		500
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)			\$ 225,406	\$ -	\$ 225,406
	GRAND TOTAL			\$ 565,829	\$ (6,237)	\$ 559,592

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,323,181
Bus Driver/Standby - 9 Month	2.65		122,586
Bus Monitor - 9 Month	1.06		53,630
District Level Secretary - 12 Month	1.53		112,076
Foreman, Vehicle Shop - 12 Month	1.00		79,848
Laborer Hourly - 9 Month - Less than 4 hours	0.27		5,164
Mechanic I - 12 Month	3.00		185,502
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		85,400
Transportation Assistant - 9 Month	13.11		476,960
(A) Total Positions Approved For FY 2019-2020	57.97		\$ 2,490,847

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.66	a		\$ 13,089
Laborer Hourly - 9 Month - Less than 4 hours	A	0.06	b		1,147
(B-1) Total Approved Additions, Deletions, Changes		0.72			\$ 14,236

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.02		\$ 1,323,181
Bus Driver/Standby - 9 Month	2.65		122,586
Bus Monitor - 9 Month	1.06		53,630
District Level Secretary - 12 Month	1.53		112,076
Foreman, Vehicle Shop - 12 Month	1.00		79,848
Laborer Hourly - 9 Month - Less than 4 hours	0.33		6,311
Mechanic I - 12 Month	3.00		185,502
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		85,400
Transportation Assistant - 9 Month	13.77		490,049
(C) Total Positions Submitted for Approval FY 2020-2021	58.69		\$ 2,505,083

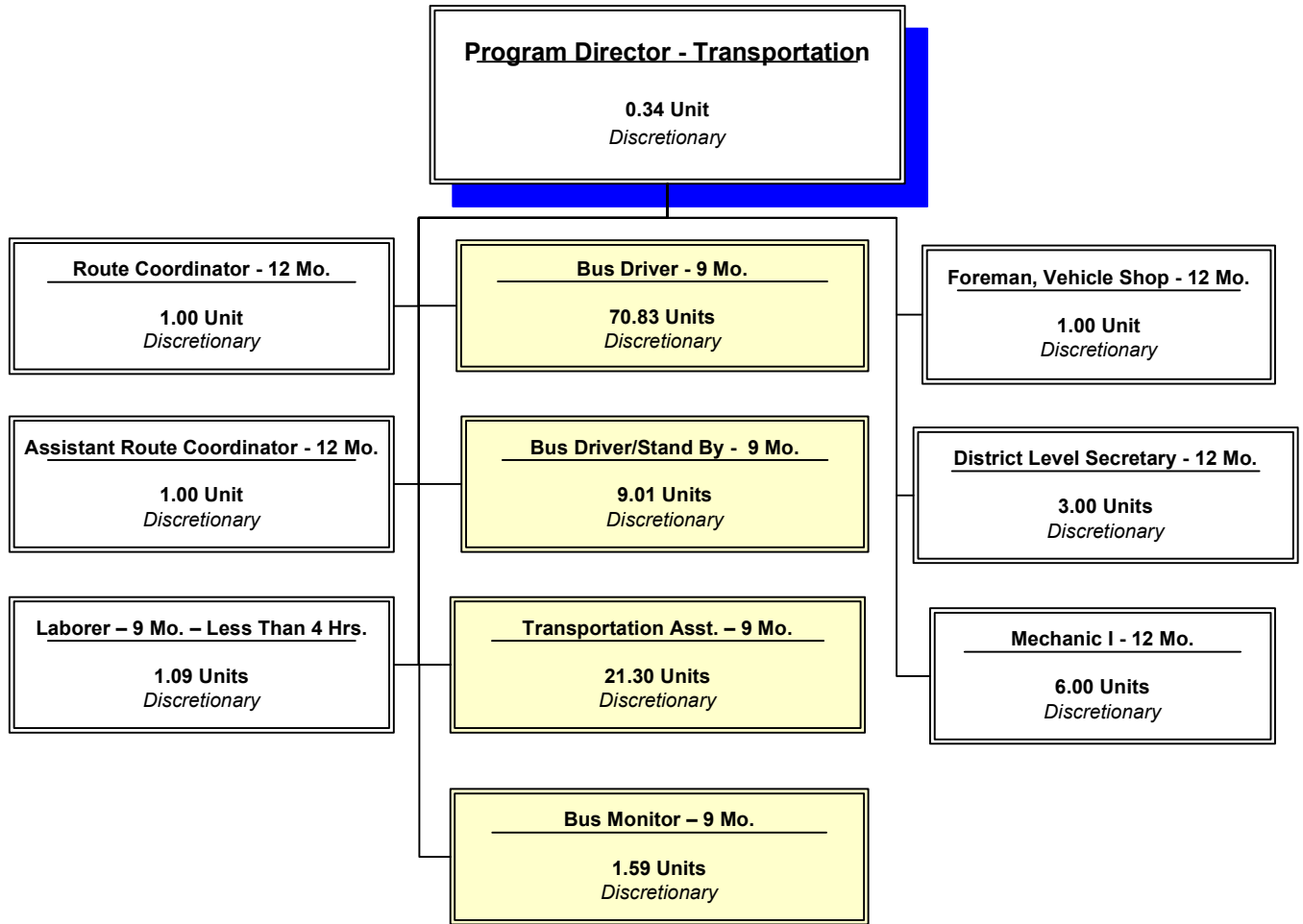
***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Changes per Transportation due to changes in bus routes.
(b) Added 0.06 Laborer Hourly - 9 Month - Less than 4 hours effective March 2, 2020.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,814	\$ 220,645	\$ 9,831
	Educational Support	4,476,183	4,551,835	75,652
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,686,997</u>	<u>4,772,480</u>	<u>85,483</u>
300	Purchased Service	60,970	55,420	(5,550)
400	Energy Services	520,600	522,600	2,000
500	Materials & Supplies	305,750	340,750	35,000
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	22,730	22,980	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 5,600,047</u>	<u>\$ 5,717,230</u>	<u>\$ 117,183</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	114.08	113.82	(0.26)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>116.42</u>	<u>116.16</u>	<u>(0.26)</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 2020-2021

MIS 3176

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

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7801	TRANSPORTATION - NORTH	\$ 7,500		\$ 7,500
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	762	(12)	750
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	3,355	(153)	3,202
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,050	(2,050)	5,000
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	200		200
Sub-Total (Page 1 Only)				\$ 44,917	\$ (2,215)	\$ 42,702
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9113
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, and vehicles; these are repairs not provided by district personnel	7801	TRANSPORTATION - NORTH	\$ 10,000	\$ (5,000)	\$ 5,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts,clean and bake DPF & DOC and tire repair	7801	TRANSPORTATION - NORTH	3,000		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 Local service for shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	5,000	(2,500)	2,500
0372	TELEPHONE MAINTENANCE/REPAIR Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 34,720	\$ (7,500)	\$ 27,220
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipend - Shop Foreman \$450 ESE Driver telephone stipend \$4,000	7900	OPERATION OF PLANT	4,450		4,450
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	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	7900	OPERATION OF PLANT	5,000		5,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	3,000		3,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs; service for used oil and antifreeze to be picked up; cleaning floors	7801	TRANSPORTATION - NORTH	5,000		5,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	5,000	2,000	7,000
Sub-Total (Page 3 Only)				\$ 27,850	\$ 2,000	\$ 29,850
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0420	BOTTLED GAS Propane for forklift	7900	OPERATION OF PLANT	\$ 100		\$ 100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7801	TRANSPORTATION - NORTH	13,000		13,000
0450	GASOLINE Fuel for service vehicles	7900	OPERATION OF PLANT	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	500,000		500,000
0510	SUPPLIES Shop, office and bus supplies	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
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	16,000		16,000
Sub-Total (Page 4 Only)				\$ 539,350	\$ -	\$ 539,350
GRAND TOTAL				\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	\$ 300,000	\$ (25,000)	\$ 275,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	42,000		42,000
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 Federal Clearing House Drug & Alcohol Screenings on Employees	7801	TRANSPORTATION - NORTH	1,375		1,375
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)			\$ 367,980	\$ (25,000)	\$ 342,980
	GRAND TOTAL			\$ 1,014,817	\$ (32,715)	\$ 982,102

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,091
Bus Driver - 9 Month	70.83		2,830,940
Bus Driver/Standby - 9 Month	9.01		412,428
Bus Monitor - 9 Month	1.59		64,673
District Level Secretary - 12 Month	3.00		144,351
Foreman, Vehicle Shop - 12 Month	1.00		82,437
Laborer - 9 Month - Less than 4 hours	1.01		18,164
Mechanic I - 12 Month	6.00		312,041
Program Director - Transportation - 12 Month	0.34		47,916
Route Coordinator - 12 Month	1.00		90,258
Transportation Assistant - 9 Month	21.64		689,202
(A) Total Positions Approved For FY 2019-2020	116.42		\$ 4,741,501

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	D	(0.34)	a	\$ (7,865)
Laborer - 9 Month - Less than 4 hours	A	0.08	b	1,492
(B-1) Total Approved Additions, Deletions, Changes		(0.26)		\$ (6,373)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

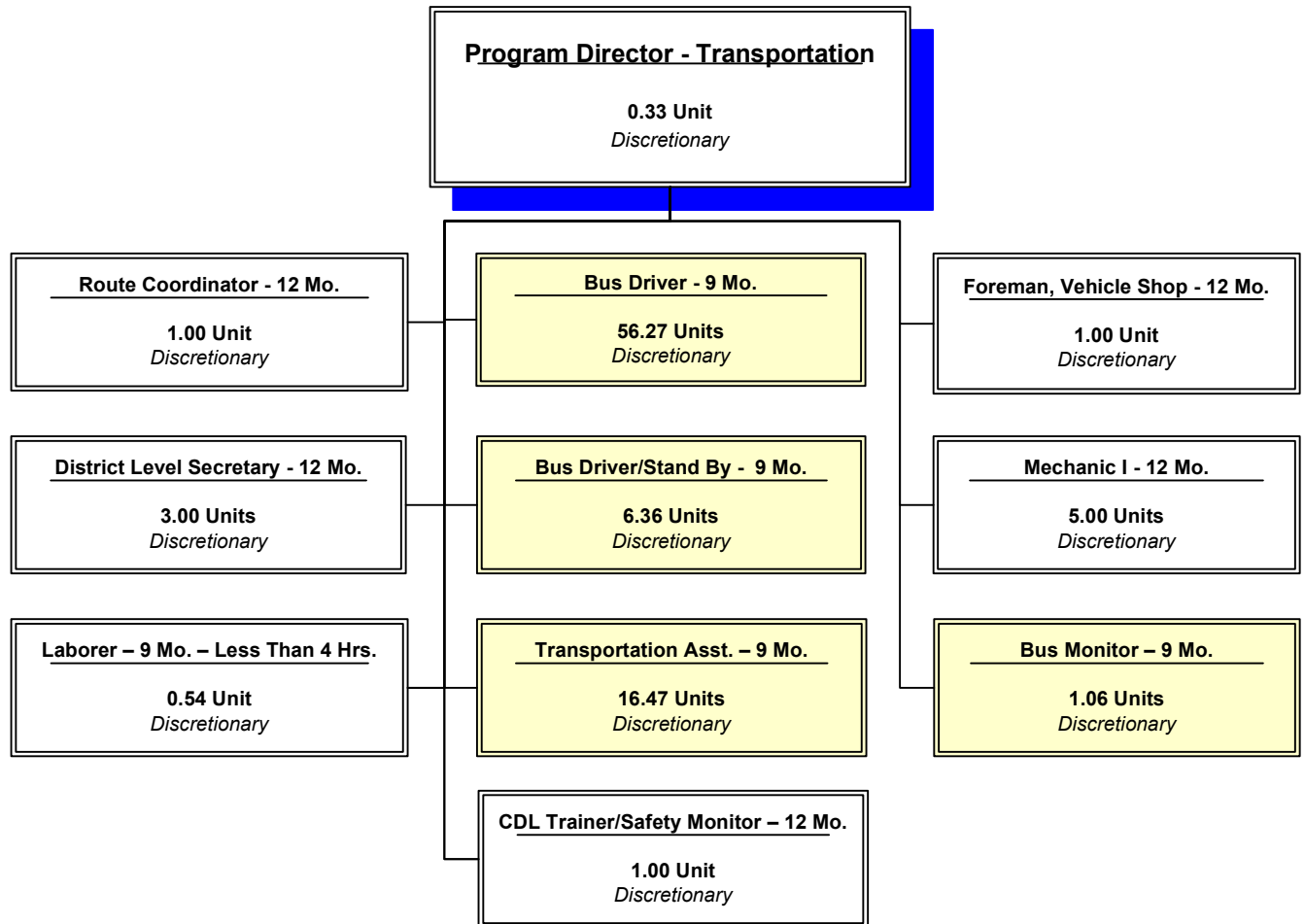
Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,091
Bus Driver - 9 Month	70.83		2,830,940
Bus Driver/Standby - 9 Month	9.01		412,428
Bus Monitor - 9 Month	1.59		64,673
District Level Secretary - 12 Month	3.00		144,351
Foreman, Vehicle Shop - 12 Month	1.00		82,437
Laborer - 9 Month - Less than 4 hours	1.09		19,656
Mechanic I - 12 Month	6.00		312,041
Program Director - Transportation - 12 Month	0.34		47,916
Route Coordinator - 12 Month	1.00		90,258
Transportation Assistant - 9 Month	21.30		681,337
(C) Total Positions Submitted for Approval FY 2020-2021	116.16		\$ 4,735,128

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.
 (b) Added 0.08 Laborer - 9 Month - Less than 4 hours effective September 9, 2019.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2020-2021



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,363	\$ 228,760	\$ 6,397
	Educational Support	3,624,700	32,610	(3,592,090)
	Instructional	-	-	-
	Professional/Technical	-	3,712,098	3,712,098
	Subtotal - Salaries & Benefits	<u>3,847,063</u>	<u>3,973,468</u>	<u>126,405</u>
300	Purchased Service	47,475	45,605	(1,870)
400	Energy Services	402,600	401,600	(1,000)
500	Materials & Supplies	292,750	292,750	-
600	Capital Outlay	2,900	2,900	-
700	Other Expenses	23,075	23,225	150
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,615,863</u>	<u>\$ 4,739,548</u>	<u>\$ 123,685</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	88.92	89.70	0.78
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>91.25</u>	<u>92.03</u>	<u>0.78</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 2020-2021

MIS 3176

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

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
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	678	122	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,792	(82)	2,710
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	1,500		1,500
Sub-Total (Page 1 Only)				\$ 39,995	\$ 40	\$ 40,035
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9313
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ (2,300)	\$ 4,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program bus parts, clean and bake DPF & DOC and tire repair	7803	TRANSPORTATION - SOUTH	3,000		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 Local service for shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		4,000
0372	TELEPHONE MAINTENANCE/REPAIR 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)				\$ 14,300	\$ (2,300)	\$ 12,000
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	\$ 2,160		\$ 2,160
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	8,000		8,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	2,500		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	4,000		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)				\$ 31,280	\$ -	\$ 31,280
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	\$ (2,000)	\$ 13,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500		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)				\$ 688,250	\$ (32,000)	\$ 656,250
GRAND TOTAL				\$ 832,950	\$ (34,260)	\$ 798,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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 Federal Clearing House Drug & Alcohol Screenings on Employees	7803	TRANSPORTATION - SOUTH	1,225		1,225
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)			\$ 59,125	\$ -	\$ 59,125
	GRAND TOTAL			\$ 832,950	\$ (34,260)	\$ 798,690

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,248,810
Bus Driver/Standby - 9 Month	6.36		290,911
Bus Monitor - 9 Month	1.06		34,771
CDL Trainer/Safety Monitor - 12 Month	1.00		52,653
District Level Secretary - 12 Month	3.00		142,913
Foreman, Vehicle Shop - 12 Month	1.00		92,339
Laborer - 9 Month - Less than 4 hours	0.54		13,259
Mechanic I - 12 Month	5.00		295,045
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		89,921
Transportation Assistant - 9 Month	15.69		617,494
(A) Total Positions Approved For FY 2019-2020	91.25		\$ 3,924,616

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.78	a	\$ 16,242
(B-1) Total Approved Additions, Deletions, Changes		0.78		\$ 16,242

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,248,810
Bus Driver/Standby - 9 Month	6.36		290,911
Bus Monitor - 9 Month	1.06		34,771
CDL Trainer/Safety Monitor - 12 Month	1.00		52,653
District Level Secretary - 12 Month	3.00		142,913
Foreman, Vehicle Shop - 12 Month	1.00		92,339
Laborer - 9 Month - Less than 4 hours	0.54		13,259
Mechanic I - 12 Month	5.00		295,045
Program Director - Transportation - 12 Month	0.33		46,500
Route Coordinator - 12 Month	1.00		89,921
Transportation Assistant - 9 Month	16.47		633,736
(C) Total Positions Submitted for Approval FY 2020-2021	92.03		\$ 3,940,858

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

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



School District of Okaloosa County
Debt Service
Estimated New Revenue & Appropriations Summary as of May 1, 2020
Fiscal Year 2020-2021

Revenue Comparison

Object Group Number	Object Group Name	FY 2017-2018 Actual Revenue	FY 2018-2019 Actual Revenue	FY 2019-2020 Original Budget	FY 2020-2021 Estimated New Revenue	\$ Increase (Decrease)
State Sources						
3322	Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 175,247.68	\$ 120,990.09	\$ 88,710.00	\$ 81,970.00	\$ (6,740.00)
3326	SBE/COBI Bond Interest	1,050.26	260.70	-	-	-
3341	Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
	State Sources	367,047.94	312,000.79	279,460.00	272,720.00	(6,740.00)
Local Sources						
3431	Interest on Investments	56,112.71	84.20	1,000.00	1,000.00	-
3497	Refund - Prior Year Expenditures	-	-	-	-	-
	Local Sources	56,112.71	84.20	1,000.00	1,000.00	-
Other Financing Sources						
3620	Transfer From Debt Service Funds	-	-	-	-	-
3630	Transfer From Capital Imp Funds	7,451,657.55	7,442,212.00	6,054,292.00	6,056,276.40	1,984.40
3660	Transfer From Interbudgetary Funds	16,669,634.15	-	-	-	-
3715	Proceeds of Refunding Bonds	-	-	-	-	-
3717	Bond Proceeds - Premium	-	-	-	-	-
3750	Proceeds/Certificate of Participation	-	-	-	-	-
3791	Bond Proceeds - Premium	-	-	-	-	-
	Other Financing Sources	24,121,291.70	7,442,212.00	6,054,292.00	6,056,276.40	1,984.40
	Estimated Fund Balance July 1	17,334,693.82	69,504.80	68,229.64	68,229.64	-
	Total Debt Service Fund	\$ 41,879,146.17	\$ 7,823,801.79	\$ 6,402,981.64	\$ 6,398,226.04	\$ (4,755.60)

Appropriations

Object Group Number	Object Group Name	FY 2017-2018 Actual Expenditures	FY 2018-2019 Actual Expenditures	FY 2019-2020 Original Appropriations	FY 2020-2021 Estimated Appropriations	% 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	25,140,007.22	7,755,572.15	6,330,519.50	6,328,163.90	99%
900	Transfers / Reserves	16,669,634.15	-	4,232.50	-	0%
	Total Appropriations	41,809,641.37	7,755,572.15	6,334,752.00	6,328,163.90	99%
	Estimated Fund Balance June 30	69,504.80	68,229.64	68,229.64	70,062.14	1%
	Total Debt Service Fund	\$ 41,879,146.17	\$ 7,823,801.79	\$ 6,402,981.64	\$ 6,398,226.04	100%

**School District of Okaloosa County
Debt Service Funds
Estimated Revenue and Appropriations
Fiscal Year 2020-2021**

	Object Code	Fund 2110	Fund 2211	Fund 2915	Total
Estimated Revenue and Appropriations		SBE Bond Issues	Special Act Bonds - 2011 Revenue	COP - Series 2016	Debt Service Fund
Estimated Revenues					
New Revenue:					
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 81,970.00	\$ -	\$ -	\$ 81,970.00
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	-	-	6,056,276.40	6,056,276.40
Sales Surtax Bonds	3716	-	-	-	-
Ending Fund Balance 06-30-2020:	3920	15,132.25	53,097.39	-	68,229.64
Total Estimated Revenues		\$ 97,102.25	\$ 244,847.39	\$ 6,056,276.40	\$ 6,398,226.04
Appropriations					
Redemption of Principal	0710	\$ 55,000.00	\$ 70,000.00	\$ 5,910,000.00	\$ 6,035,000.00
Interest	0720	26,970.00	118,612.50	136,276.40	281,858.90
Dues and Fees	0730	-	1,305.00	10,000.00	11,305.00
Cost of Issuance	0733	-	-	-	-
Fund Balance - Unappropriated	0990	-	1,832.50	-	1,832.50
Reserves - Debt Service	0998	15,132.25	53,097.39	-	68,229.64
Total Appropriations		\$ 97,102.25	\$ 244,847.39	\$ 6,056,276.40	\$ 6,398,226.04

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

Summary of Principal & Interest By Year State Board of Education Bonds

REVISED as of 8.02.2019

Year	Principal				Interest				Principal & Interest
	2010-A New Money	2014-B Refunding	2017-A Refunding	Total Principal	2010-A New Money	2014-B Refunding	2017-A Refunding	Total Interest	Total Principal & Interest
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				-				-	-
Total	\$ 100,000.00	\$ -	\$ 488,000.00	\$ 588,000.00	\$ 21,950.00	\$ -	\$ 107,360.00	\$ 129,310.00	\$ 717,310.00

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
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

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
1/1/2036			22,137.50	22,137.50		805,000	805,000
7/1/2036	145,000	5.500%	22,137.50	167,137.50	189,275.00	660,000	660,000
1/1/2037			18,150.00	18,150.00		660,000	660,000
7/1/2037	150,000	5.500%	18,150.00	168,150.00	186,300.00	510,000	510,000
1/1/2038			14,025.00	14,025.00		510,000	510,000
7/1/2038	160,000	5.500%	14,025.00	174,025.00	188,050.00	350,000	350,000
1/1/2039			9,625.00	9,625.00		350,000	350,000
7/1/2039	170,000	5.500%	9,625.00	179,625.00	189,250.00	180,000	180,000
1/1/2040			4,950.00	4,950.00		180,000	180,000
7/1/2040	180,000	5.500%	4,950.00	184,950.00	189,900.00	-	-
	\$ 2,975,000		\$ 2,666,131.74	\$ 5,641,131.74	\$ 5,641,131.74		

BOND DEBT SERVICE

The School District of Okaloosa County, Florida

Certificates of Participation, Series 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