



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS  
DRAFT BUDGET  
FISCAL YEAR 2021-2022**

**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**

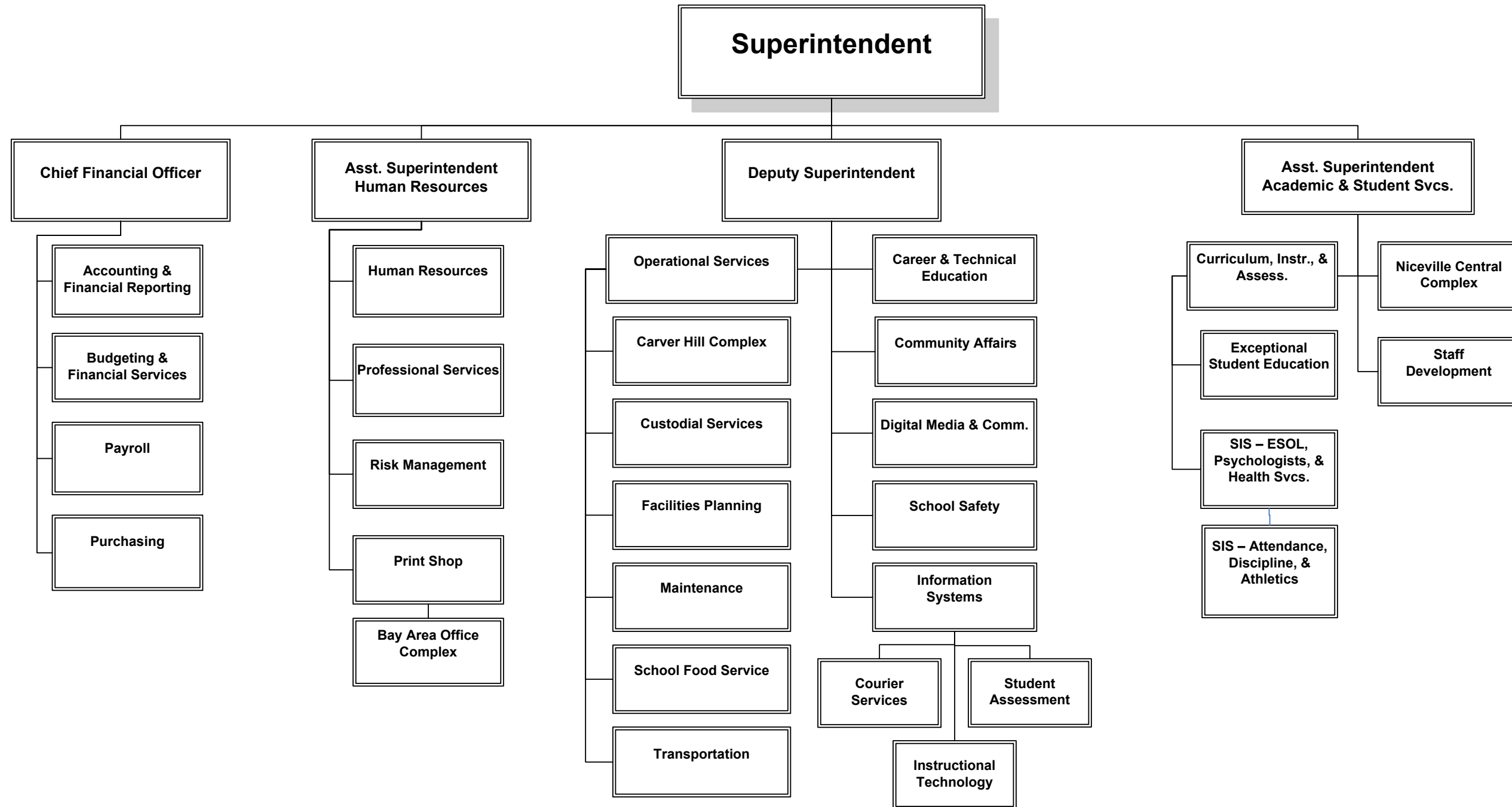
Revenue Summary .....	9
Department Budgets Summary .....	13
Department Budgets Comparison .....	14
Department Positions Comparison.....	16
<b>DEPARTMENTS</b> .....	17

**DEBT SERVICE**

Estimated Revenue & Appropriations with Comparative Revenue Data.....	204
Estimated Revenue & Appropriations by Fund .....	205
Amortization Schedules by Fund .....	206

# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2021-2022



**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9205	Accounting & Financial Reporting	....	Discretionary	General	17	
		1084	Medicaid Reimbursement	Medicaid		291
9010	Assistant Superintendent - Academic & Student Services	....	Discretionary	General	23	
		3057	Innovative Programs - Academic Team	General		196
		7006	Innovative Programs - All County Band	General		198
		4057	Innovative Programs - All County Choir	General		200
		3058	Innovative Programs - Science Fair	General		208
9055	Bay Area Office	....	Discretionary	General	29	
9105	Budgeting & Financial Services	....	Discretionary	General	35	
9830	Career & Technical Education	....	Discretionary	General	41	
9050	Carver Hill Administrative Complex	....	Discretionary	General	46	
9005	Chief Financial Officer	....	Discretionary	General	52	
9103	Community Affairs	....	Discretionary	General	59	
9070	Courier Services	....	Discretionary	General	64	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	68	
		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
		2005	Fine Arts Curriculum	General		161
		6014	Innovative Programs - District Art Show	General		204
		2090	Kindergarten Programs	General		289
		7016	Professional Development - General Fund	General		320
		7119	SAI - Closing the Gap	SAI		384
		4109	SAI - Mentoring Services	SAI		398
		3161	SAI - Supplemental Academic Instruction	SAI		363
		2401	Title I	Federal		505
		2408	Title I Part A - Homeless Set-Aside	Federal		523
		2415	Title IV - SS & AEG	Federal		540

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
		2412	Title IX - Homeless Children	Federal		547
9006	Custodial Services	....	Discretionary	General	73	
		2011	Custodial Services	General		118
9713	Deputy Superintendent	....	Discretionary	General	78	
9130	Digital Media & Communications	....	Discretionary	General	83	
9016	Exceptional Student Education	....	Discretionary	General	88	
		6075	EBD Initiative	General		153
		0022	EBD Alternative Placement	General		151
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		217
		2024	Itinerant - ESE Instructional Coach	ESE Guar.		255
		0023	Itinerant - Speech	ESE Guar.		258
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		261
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		264
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		267
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		270
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		273
		4021	Itinerant Teachers - Social Workers	ESE Guar.		280
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		283
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		285
		3151	SAI - ESE Extended School Year - June 2021	SAI		388
		2475	IDEA Part B	Federal		488
		2476	IDEA Part B - Pre-School	Federal		500
9007	Facilities Planning	....	Discretionary	General	94	
9004	Human Resources	....	Discretionary	General	100	
		2025	Drug Testing	General		147
		1013	Minority Council	General		310
9022	Information Systems	....	Discretionary	General	107	
		6010	Educational Broadband Lease	Lease		157
		3009	Instructional & District-Wide Software	General		212

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
		7110	SAI - Education Options	SAI		386
		4016	Seat Management - Administrative	General		432
9012	Instructional Technology Services	....	Discretionary	General	114	
		8150	Digital Classrooms	Digital C.		124
		7059	Innovative Programs - Odyssey of the Mind	General		206
		3009	Instructional & District-Wide Software	General		212
9409	Maintenance	....	Discretionary	Capital/Gen.	118	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		61
		0010	Grounds/Beautification	General		163
		2909	School Maintenance	Capital		413
		2099	Stadium & Athletic Field Maintenance	General		438
9060	Niceville Central Complex	....	Discretionary	General	125	
9140	Operational Services	....	Discretionary	General	130	
9121	Print Shop	9121	Print Shop	Reimbursed		316
9018	Professional Services	....	Discretionary	General	135	
		2088	Certification	Fees		73
		2013	Consulting Teachers	General		113
		7014	New Teacher Induction Program	General		312
		7016	Professional Development - General Fund	General		320
		2405	Title II Part A - Teacher & Principal	Federal		525
9014	Purchasing	....	Discretionary	General	139	
9027	Risk Management	....	Discretionary	General	144	
9001	School Board of Okaloosa County	....	Discretionary	General	149	
		6013	Innovative Programs - County Honors Banquet	General		202
9008	School Food Services	....	Discretionary	Federal		
		3510	SFS Contract Exclusions	Federal		561
		5044	Vending Commissions	Commission		564
9033	School Safety	....	Discretionary	General	154	

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
9020	Staff Development	....	Discretionary	General	159	
		7016	Professional Development - General Fund	General		320
		6123	Reading Instruction	Reading		329
		2405	Title II Part A - Teacher & Principal	Federal		525
9013	Student Assessment	....	Discretionary	General	163	
		3102	SAI - Student Assessment	SAI		405
9023	Student Intervention Services - Attendance, Discipline, & Athletics	....	Discretionary	General	166	
		3162	SAI - Attendance Officers	SAI		377
		8084	Student Safety	General		444
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	171	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		276
		9110	Mental Health Assistance	MHA		296
		4110	SAI - ESOL	SAI		391
		2086	SAI - Teenage Parent Program	SAI		408
		2418	Title III - English Language Learners	Federal		536
9002	Superintendent	....	Discretionary	General	176	
9213	Transportation - Central Zone	....	Discretionary	General	182	
9113	Transportation - North Zone	....	Discretionary	General	189	
9313	Transportation - South Zone	....	Discretionary	General	197	

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
2012	A/C Filters and Light Bulbs	FEFP, Including Required Local Effort	Maintenance
5027	Administrative & Guidance Summer Hours	FEFP, Including Required Local Effort	Schools
6110	Adult Education Tuition	Adult Education Fees	Okaloosa Technical College
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
2178	Child Care - Wright Elementary	Child Care Fees	Wright Elementary
4004	Chorus Program	FEFP, Including Required Local Effort	Schools
4125	CSR - Class Size Reduction	Class Size Reduction	Schools, Charters, & 9026 Reserves
8109	CSR - AP Initiatives & Vertical Alignment	Class Size Reduction	Curriculum
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
2013	Consulting Teachers	FEFP, Including Required Local Effort	Professional Services
7008	Curriculum Development	FEFP, Including Required Local Effort	Curriculum
2011	Custodial Services	FEFP, Including Required Local Effort	Schools
8150	Digital Classrooms	Digital Classrooms	Instructional Technology
2031	District Transfers	FEFP, Including Required Local Effort	NWFL Ballet & Centers As Needed
8110	DJI Supplemental Allocation	DJI Supplemental	DJI 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
2005	Fine Arts Curriculum	FEFP, Including Required Local Effort	Curriculum
0010	Grounds/Beautification	FEFP, Including Required Local Effort	Maintenance
6004	Health Services - Schools	FEFP, Including Required Local Effort	Schools
7055	IB - International Baccalaureate	FEFP, Including Required Local Effort	Choctawhatchee High School
5056	IB - Academically Disadvantaged	FEFP, Including Required Local Effort	Choctawhatchee High School
5055	IB - Bonuses & Exams	FEFP, Including Required Local Effort	Choctawhatchee High School
3057	Innovative Programs - Academic Team	FEFP, Including Required Local Effort	Schools
7006	Innovative Programs - All County Band	FEFP, Including Required Local Effort	Schools
4057	Innovative Programs - All County Choir	FEFP, Including Required Local Effort	Schools
6013	Innovative Programs - County Honors Banquet	FEFP, Including Required Local Effort	Schools
6014	Innovative Programs - District Art Show	FEFP, Including Required Local Effort	Schools
7059	Innovative Programs - Odyssey of the Mind	FEFP, Including Required Local Effort	Schools
3058	Innovative Programs - Science Fair	FEFP, Including Required Local Effort	Schools
3009	Instructional & District-Wide Software	FEFP, Including Required Local Effort	Instructional Technology and 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
2024	Itinerant - ESE Instructional Coach	FEFP, Including Required Local Effort, and ESE Guarantee	ESE & Schools
0023	Itinerant - Speech	ESE Guarantee	ESE & Schools
2017	Itinerant - Adaptive PE	ESE Guarantee	ESE & Schools
2018	Itinerant - Autistic	ESE Guarantee	ESE & Schools
2008	Itinerant - Hearing Impaired	ESE Guarantee	ESE & Schools
2023	Itinerant - Hospital/Homebound	ESE Guarantee	ESE & Schools
2019	Itinerant - Occupational/Physical Therapy	ESE Guarantee	ESE & Schools
2027	Itinerant - School Psychologists	ESE Guarantee	SIS - ESOL, Psych., Health, & Schools
4021	Itinerant - Social Workers	ESE Guarantee	ESE & Schools
5012	Itinerant - Staffing Specialists	ESE Guarantee	ESE & Schools
2004	Itinerant - Visually Impaired	ESE Guarantee	ESE & Schools
2090	Kindergarten Programs	FEFP, Including Required Local Effort	Curriculum
1084	Medicaid Reimbursement	Medicaid Reimbursement	Schools & Accounting
9110	Mental Health Assistance Allocation	Mental Health Assistance	SIS - ESOL, Psychologists, & Health Svcs.
1013	Minority Council	FEFP, Including Required Local Effort	Human Resources

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2021-2022**  
**June 22, 2021**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
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, Professional Svcs, & Staff Develop.
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
3161	SAI - Supplemental Academic Instruction	Supplemental Academic Instruction	Curriculum, Charters 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 2022	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
2086	SAI - Teenage Parenting Program	Supplemental Academic Instruction	SIS - ESOL, Psych., & Health
7162	SAI - Twilight School	Supplemental Academic Instruction	Okaloosa Technical College
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 Allocation	Teacher Salary Increase	9026 Reserves
3180	Teachers Classroom Supply Assistance Program	Florida Teachers Classroom Supply Assistance	Schools, Charters and 9026 Reserves
0132	VPK - Year Long	VPK Funds	Participating Pre-K/Elementary Schools
5110	Workforce Development	Workforce Development	Okaloosa Technical College

**SPECIAL REVENUE FUNDS - OTHER SPECIAL REVENUE**

2475	IDEA Part B	Federal	ESE & Schools
2476	IDEA Part B Pre-School	Federal	ESE & Schools
2401	Title I	Federal	Curriculum & Schools
2408	Title I - Homeless Set-Aside	Federal	Curriculum
2405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Professional Svcs., & Schools
2418	Title III - English Language Acquisition	Federal	SIS - ESOL, Psych., Health, & Schools
2415	Title IV - SS & AEG	Federal	Curriculum
2412	Title IX - Homeless Children and Youth	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 2021-2022**  
**June 22, 2021**

Project Number	Project Name	Fund Source	Cost Centers
<b>GENERAL FUND</b>			
6035	Adult Capital Improvement Fees	Fee Collection	Okaloosa Technical College & CHOICE High
2166	Adult Enrichment	Fee Collection	Participating Schools
2016	Adult Technology Fees	Fee Collection	Okaloosa Technical College & CHOICE High
2052	Charter School Capital Outlay	Charter School Capital Outlay	Charter Schools
3005	Financial Aid Trust	Fee Collection	Okaloosa Technical College & CHOICE High
6006	Fingerprinting - Fees	Fee Collection	Human Resources
5006	Health Reimbursement Arrangement	Fee Collection	Fixed Charges
2002	Lottery - SAC	Lottery - Discretionary	Schools
2192	Paving County Wide	State Fuel Tax	Maintenance
2131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	Okaloosa Technical College & CHOICE High

**OTHER SPECIAL REVENUE**

2422	Carl Perkins - Secondary	Federal	Okaloosa Technical College & CHOICE High
7502	Catering	School Food Service	School Food Service
2409	Title I - N & D	Federal	Curriculum & DJJ Centers



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 21, 2021 - New Revenue Only**  
**Fiscal Year 2021-2022**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Estimated Actual Revenue	FY 2021-2022 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 4,221,870.30	\$ 3,560,345.87	\$ 2,387,077.00	\$ 2,387,077.00	\$ -
3122	PL 81-874 Federal Impact, Handicap	658,586.98	374,644.62	100,000.00	100,000.00	-
3191	ROTC	339,893.85	354,053.57	300,000.00	300,000.00	-
3192	Department of Defense - PL 102-484	953,697.12	1,231,076.52	750,000.00	750,000.00	-
3193	Department of Defense - PL 106-398	22,777.87	37,638.65	44,415.83	-	(44,415.83)
3199	Miscellaneous Federal thru Direct	1,250.00	1,490.00	1,205.00	-	(1,205.00)
	<b>Federal - Direct Sources</b>	<b>6,198,076.12</b>	<b>5,559,249.23</b>	<b>3,582,697.83</b>	<b>3,537,077.00</b>	<b>(45,620.83)</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	449,980.99	540,271.38	425,000.00	600,000.00	175,000.00
3209	FEMA - Claims	-	-	-	-	-
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	57,341.48	1,273,329.20	115.48	-	(115.48)
	<b>Federal Through State Sources</b>	<b>507,322.47</b>	<b>1,813,600.58</b>	<b>425,115.48</b>	<b>600,000.00</b>	<b>174,884.52</b>
<b>State</b>						
3301	Class Size Reduction	34,025,187.00	34,791,381.00	35,508,958.00	32,333,246.00	(3,175,712.00)
3310	Florida Education Finance Program	68,844,165.00	72,217,124.00	79,514,729.00	75,721,567.00	(3,793,162.00)
3311	Safe Schools	1,773,259.00	1,951,130.00	1,831,071.00	1,930,354.00	99,283.00
3312	Supplemental Academic Instruction	8,809,549.00	8,899,675.00	8,058,653.00	8,867,642.00	808,989.00
3313	ESE Guarantee	13,403,785.00	13,959,122.00	12,369,013.00	13,691,669.00	1,322,656.00
3314	Reading Instruction	1,444,569.00	1,455,171.00	1,350,943.00	1,454,725.00	103,782.00
3315	Workforce Development	2,223,670.00	2,223,670.00	2,223,670.00	2,164,050.00	(59,620.00)
3317	Workforce Ed. Performance Incentive	70,324.00	75,000.00	116,000.00	-	(116,000.00)
3318	DJJ Supplemental	256,843.00	196,822.00	138,743.00	228,630.00	89,887.00
3319	Virtual Education Contribution	17,497.00	-	-	-	-
3320	Teacher Salary Increase Allocation	-	-	5,587,122.00	6,065,097.00	477,975.00
3323	CO & DS Withheld for Adm Exp	16,320.33	16,714.29	16,000.00	16,000.00	-
3334	Digital Classrooms	895,801.00	271,283.00	107,348.00	107,989.00	641.00



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 21, 2021 - New Revenue Only**  
**Fiscal Year 2021-2022**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Estimated Actual Revenue	FY 2021-2022 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>State Sources- Continued</b>						
3335	Teachers Classroom Supply Assistance Program	613,884.00	612,382.00	620,650.00	617,959.00	(2,691.00)
3336	Instructional Materials	2,575,768.00	2,652,634.00	2,535,917.00	3,294,703.00	758,786.00
3343	State License Tax	41,582.81	43,572.64	40,000.00	40,000.00	-
3344	Discretionary Lottery	107,807.00	32,513.00	-	-	-
3349	Intangible Property Tax	-	-	-	-	-
3354	Transportation	6,734,940.00	6,653,180.00	6,722,599.00	6,848,709.00	126,110.00
3357	Mental Health Assistance Allocation	796,967.00	867,086.00	1,073,095.00	1,361,257.00	288,162.00
3359	Federally Connected Students Supplement	2,578,715.00	2,754,552.00	2,774,757.00	2,786,572.00	11,815.00
3362	Florida School Recognition Program	1,915,808.00	2,285,924.00	-	-	-
3366	Best & Brightest Teacher & Principal	3,174,297.36	3,155,214.00	-	-	-
3370	Voluntary Pre-K Program - Summer	22,117.59	14,860.80	25,242.00	-	(25,242.00)
3371	Voluntary Pre-K Program	432,663.44	430,768.78	413,800.00	388,800.00	(25,000.00)
3379	Fuel Tax Refund	72,717.29	-	-	-	-
3395	FEMA - State - Claims Match	-	-	-	-	-
3399	Other Miscellaneous State	124,699.85	270,547.30	143,491.86	-	(143,491.86)
	<b>State Sources</b>	<b>150,972,936.67</b>	<b>155,830,326.81</b>	<b>161,171,801.86</b>	<b>157,918,969.00</b>	<b>(3,252,832.86)</b>
<b>Local Sources</b>						
3401	Print Shop Postage	22,558.85	29,687.01	30,000.00	30,000.00	-
3402	Print Shop Printing	262,952.20	227,864.06	180,000.00	180,000.00	-
3407	Educational Broadband Lease	17,917.83	35,258.25	25,452.00	25,835.00	383.00
3411	District School Taxes	88,055,105.84	90,900,911.26	92,333,773.00	96,696,511.00	4,362,738.00
3414	Sales Tax Revenue	-	-	-	-	-
3421	Tax Redemptions	118,647.51	110,683.60	120,000.00	110,000.00	(10,000.00)
3425	Rent/Use of Facility	33,810.64	44,315.95	19,214.00	-	(19,214.00)
3426	Course Fees - Adult Education	759,482.85	809,509.74	688,427.11	310,000.00	(378,427.11)
3427	Capital Improvement Fees - Adult Education	37,353.50	39,812.56	33,859.51	-	(33,859.51)
3429	Technology Fees - Adult Education	37,353.50	39,812.56	33,859.51	-	(33,859.51)
3431	Interest on Investments	1,596,269.27	926,525.32	160,000.00	150,000.00	(10,000.00)
3434	Community Enrichment	10,350.00	3,150.00	3,300.00	-	(3,300.00)
3448	Donations	79,318.97	46,476.75	29,823.07	-	(29,823.07)



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 21, 2021 - New Revenue Only**  
**Fiscal Year 2021-2022**

**Revenue Comparison**

Object Group	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	\$ Increase
Number    Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated New Revenue (See Note)	(Decrease)
<b>Local Sources- Continued</b>					
3462    Purchased Custodial Services	3,548.96	3,822.77	28.43	-	(28.43)
3463    Bob Sikes Child Care	197,372.00	120,706.26	131,800.00	235,000.00	103,200.00
3464    Walker Child Care	-	-	-	-	-
3465    Purchased Positions - Other	485,715.35	454,940.97	264,559.34	-	(264,559.34)
3466    Purchased Other Positions - External	346,239.30	409,771.11	251,644.84	184,080.00	(67,564.84)
3467    Purchased - Schools - Other	170,530.15	161,874.85	85,486.99	-	(85,486.99)
3468    Riverside Child Care	180,574.00	129,371.50	-	-	-
3469    Antioch Child Care	184,218.00	158,745.00	189,300.00	151,000.00	(38,300.00)
3470    Northwood Child Care	145,448.00	124,610.50	154,000.00	165,000.00	11,000.00
3474    Professional Development Certification Program Fees	7,410.00	-	-	-	-
3475    Bluewater Child Care	405,759.10	300,089.16	282,400.00	324,000.00	41,600.00
3476    Edge Child Care	-	-	-	-	-
3477    Plew Child Care	306,969.79	259,857.80	313,000.00	250,000.00	(63,000.00)
3478    Wright Child Care	140,011.50	112,638.55	126,000.00	104,000.00	(22,000.00)
3480    Public Information Requests	874.40	3,223.34	220.62	-	(220.62)
3484    Financial Aid Fees	74,707.12	79,625.35	67,719.05	-	(67,719.05)
3485    Restitution Payments - Other	-	1,346.66	100.00	-	(100.00)
3487    Certification Fees - Substitutes	24,549.87	23,750.00	12,395.00	-	(12,395.00)
3488    Fingerprint Program	29,223.25	29,569.00	20,000.00	-	(20,000.00)
3489    Certificate Fees	29,280.00	35,695.00	44,730.00	30,000.00	(14,730.00)
3490    Miscellaneous Revenue	137,394.30	261,468.09	128,760.37	-	(128,760.37)
3491    E-Rate Refunds	-	-	-	-	-
3492    Transportation - School Activities	369,101.68	272,586.04	100,000.00	150,000.00	50,000.00
3493    Sale of Junk	61,561.34	29,082.40	29,181.19	-	(29,181.19)
3494    Federal Indirect Cost Reimbursement	489,103.50	510,644.81	300,000.00	375,000.00	75,000.00
3495    Transportation Repairs - Department/Other	25,710.27	20,854.38	16,420.72	-	(16,420.72)
3497    Refund - Prior Year Expenditures	84,862.51	115,564.43	117,217.74	-	(117,217.74)
3498    Fuel Tax Refund	-	57,201.22	20,000.00	-	(20,000.00)
3499    School Food Service - Indirect Cost	221,518.35	146,597.21	200,000.00	125,000.00	(75,000.00)
<b>Local Sources</b>	<b>95,152,803.70</b>	<b>97,037,643.46</b>	<b>96,512,672.49</b>	<b>99,595,426.00</b>	<b>3,082,753.51</b>



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 21, 2021 - New Revenue Only**  
**Fiscal Year 2021-2022**

**Revenue Comparison**

Object Group	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	\$ Increase
Number    Object Group Name	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Estimated New Revenue (See Note)	(Decrease)
<b>Other Financing Sources</b>					
3630    Transfer Fr Capital Imp Funds	11,044,154.95	11,374,388.79	12,786,403.00	12,413,941.00	(372,462.00)
3733    Sale of Equipment	-	-	-	-	-
3734    Sale of Vehicles	-	-	-	-	-
3740    Prior Year Insurance Loss Recovery	24,833.87	15,462.69	481,970.31	-	-
3741    Insurance Loss Recovery	88,955.13	36,920.55	43,811.83	-	(43,811.83)
3746    Health Reimbursement Arrangement	87,610.80	86,517.98	69,207.46	-	(69,207.46)
Other Financing Sources	<u>11,245,554.75</u>	<u>11,513,290.01</u>	<u>13,381,392.60</u>	<u>12,413,941.00</u>	<u>(485,481.29)</u>
	<u>\$ 264,076,693.71</u>	<u>\$ 271,754,110.09</u>	<u>\$ 275,073,680.26</u>	<u>\$ 274,065,413.00</u>	<u>\$ (526,296.95)</u>

NOTE: Estimated Revenues for fiscal year 2021-2022 may change based on additional information received prior to the final adoption of the budget for fiscal year 2021-2022.



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2021-2022**  
**June 21, 2021**

Cost Center #	Cost Center Name	Salaries & Benefits	Operational Budgets	Total General Fund Budget
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,170,196	\$ 264,000	\$ 4,434,196
9213	Transportation - Central	2,641,905	536,331	3,178,236
9113	Transportation - North	5,119,734	985,500	6,105,234
9313	Transportation - South	3,997,752	643,630	4,641,382
<b>Subtotal - Services Primarily to Schools</b>		<b>15,929,587</b>	<b>2,429,461</b>	<b>18,359,048</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	691,255	25,316	716,571
9010	Assistant Superintendent - Curriculum	266,136	10,780	276,916
9055	Bay Area Office	155,579	89,460	245,039
9105	Budgeting and Financial Services	748,790	16,150	764,940
9830	Career & Technical Education	255,603	9,650	265,253
9050	Carver Hill Administrative Complex	122,948	351,285	474,233
9005	Chief Financial Officer	556,448	33,280	589,728
9103	Community Affairs	69,743	38,872	108,615
9070	Courier Services	127,035	12,950	139,985
9017	Curriculum, Instruction, & Assessment	390,028	22,035	412,063
9006	Custodial Services	33,213	5,850	39,063
9713	Deputy Superintendent	258,758	6,494	265,252
9130	Digital Media & Communications	108,208	4,200	112,408
9016	Exceptional Student Education	496,164	22,550	518,714
9007	Facilities Planning	276,159	72,175	348,334
9004	Human Resources	1,340,743	69,755	1,410,498
9022	Information Systems	2,372,700	98,180	2,470,880
9012	Instructional Technology	121,504	2,600	124,104
9060	Niceville Central Complex	133,918	120,790	254,708
9140	Operational Services	130,698	5,500	136,198
9018	Professional Services	225,404	3,950	229,354
9014	Purchasing	404,379	14,055	418,434
9027	Risk Management	419,934	206,835	626,769
9001	School Board of Okaloosa County	516,439	48,400	564,839
9033	School Safety	196,986	25,365	222,351
9028	Special Programs/Schools & Principal Evaluations	-	-	-
9020	Staff Development	139,585	4,525	144,110
9013	Student Assessment	116,708	-	116,708
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	169,528	8,700	178,228
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	409,383	12,830	422,213
9002	Superintendent	334,261	44,800	379,061
<b>Subtotal - Other District Departments</b>		<b>11,588,237</b>	<b>1,387,332</b>	<b>12,975,569</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 27,517,824</b>	<b>\$ 3,816,793</b>	<b>\$ 31,334,617</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2020-2021 vs. Fiscal Year 2021-2022**  
**June 21, 2021**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2020-2021	General Fund Department Budget FY 2021-2022	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,320,174	\$ 4,434,196	\$ 114,022
9213	Transportation - Central	3,064,675	3,178,236	113,561
9113	Transportation - North	5,717,230	6,105,234	388,004
9313	Transportation - South	4,739,548	4,641,382	(98,166)
<b>Subtotal - Services Primarily to Schools</b>		<b>17,841,627</b>	<b>18,359,048</b>	<b>517,421</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	676,757	716,571	39,814
9010	Assistant Superintendent - Curriculum	253,904	276,916	23,012
9055	Bay Area Office	251,211	245,039	(6,172)
9105	Budgeting and Financial Services	576,351	764,940	188,589
9830	Career & Technical Education	259,437	265,253	5,816
9050	Carver Hill Administrative Complex	382,906	474,233	91,327
9005	Chief Financial Officer	650,922	589,728	(61,194)
9103	Community Affairs	105,634	108,615	2,981
9070	Courier Services	152,912	139,985	(12,927)
9017	Curriculum, Instruction, & Assessment	336,653	412,063	75,410
9006	Custodial Services	47,308	39,063	(8,245)
9713	Deputy Superintendent	256,254	265,252	8,998
9130	Digital Media & Communications	-	112,408	112,408
9016	Exceptional Student Education	338,586	518,714	180,128
9007	Facilities Planning	323,155	348,334	25,179
9004	Human Resources	1,269,976	1,410,498	140,522
9022	Information Systems	2,479,618	2,470,880	(8,738)
9012	Instructional Technology	3,000	124,104	121,104
9060	Niceville Central Complex	245,929	254,708	8,779
9140	Operational Services	-	136,198	136,198
9018	Professional Services	278,587	229,354	(49,233)
9014	Purchasing	401,744	418,434	16,690
9027	Risk Management	601,656	626,769	25,113
9001	School Board of Okaloosa County	531,288	564,839	33,551
9033	School Safety	203,224	222,351	19,127
9028	Special Programs/Schools & Principal Evaluations	177,062	-	(177,062)
9020	Staff Development	38,527	144,110	105,583
9013	Student Assessment	112,009	116,708	4,699
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	176,944	178,228	1,284
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	306,259	422,213	115,954
9002	Superintendent	361,005	379,061	18,056
<b>Subtotal - Other District Departments</b>		<b>11,798,818</b>	<b>12,975,569</b>	<b>1,176,751</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 29,640,445</b>	<b>\$ 31,334,617</b>	<b>\$ 1,694,172</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2020-2021 vs. Fiscal Year 2021-2022**  
**June 21, 2021**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2020-2021	Salaries & Benefits FY 2021-2022	Increase/ (Decrease)	Operational Budgets FY 2020-2021	Operational Budgets FY 2021-2022	Increase/ (Decrease)
<b><i>Department Appropriations for Services Primarily to Schools from General Fund</i></b>							
9409	Maintenance	\$ 4,055,249	\$ 4,170,196	\$ 114,947	\$ 264,925	\$ 264,000	\$ (925)
9213	Transportation - Central	2,528,349	2,641,905	113,556	536,326	536,331	5
9113	Transportation - North	4,772,480	5,119,734	347,254	944,750	985,500	40,750
9313	Transportation - South	3,973,468	3,997,752	24,284	766,080	643,630	(122,450)
	<b>Subtotal - Services Primarily to Schools</b>	<b>15,329,546</b>	<b>15,929,587</b>	<b>600,041</b>	<b>2,512,081</b>	<b>2,429,461</b>	<b>(82,620)</b>
<b><i>Department Appropriations for All Other District Departments Funded From General Fund</i></b>							
9205	Accounting and Financial Reporting	651,716	691,255	39,539	25,041	25,316	275
9010	Assistant Superintendent - Curriculum	241,904	266,136	24,232	12,000	10,780	(1,220)
9055	Bay Area Office	149,751	155,579	5,828	101,460	89,460	(12,000)
9105	Budgeting and Financial Services	560,201	748,790	188,589	16,150	16,150	-
9830	Career & Technical Education	247,887	255,603	7,716	11,550	9,650	(1,900)
9050	Carver Hill Administrative Complex	118,421	122,948	4,527	264,485	351,285	86,800
9005	Chief Financial Officer	617,642	556,448	(61,194)	33,280	33,280	-
9103	Community Affairs	66,545	69,743	3,198	39,089	38,872	(217)
9070	Courier Services	139,112	127,035	(12,077)	13,800	12,950	(850)
9017	Curriculum, Instruction, & Assessment	316,468	390,028	73,560	20,185	22,035	1,850
9006	Custodial Services	41,358	33,213	(8,145)	5,950	5,850	(100)
9713	Deputy Superintendent	249,404	258,758	9,354	6,850	6,494	(356)
9130	Digital Media & Communications	-	108,208	108,208	-	4,200	4,200
9016	Exceptional Student Education	317,186	496,164	178,978	21,400	22,550	1,150
9007	Facilities Planning	265,980	276,159	10,179	57,175	72,175	15,000
9004	Human Resources	1,200,021	1,340,743	140,722	69,955	69,755	(200)
9022	Information Systems	2,384,303	2,372,700	(11,603)	95,315	98,180	2,865
9012	Instructional Technology	-	121,504	121,504	3,000	2,600	(400)
9060	Niceville Central Complex	125,139	133,918	8,779	120,790	120,790	-
9140	Operational Services	-	130,698	130,698	-	5,500	5,500
9018	Professional Services	273,237	225,404	(47,833)	5,350	3,950	(1,400)
9014	Purchasing	387,700	404,379	16,679	14,044	14,055	11
9027	Risk Management	393,346	419,934	26,588	208,310	206,835	(1,475)
9001	School Board of Okaloosa County	481,908	516,439	34,531	49,380	48,400	(980)
9033	School Safety	190,699	196,986	6,287	12,525	25,365	12,840
9023	SIS - Attendance, Discipline, & Safety	165,844	169,528	3,684	11,100	8,700	(2,400)
9021	SIS - ESOL, Psychologists, & Health Services	293,429	409,383	115,954	12,830	12,830	-
9028	Special Programs/Schools & Principal Evaluations	159,762	-	(159,762)	17,300	-	(17,300)
9020	Staff Development	34,002	139,585	105,583	4,525	4,525	-
9013	Student Assessment	112,009	116,708	4,699	-	-	-
9002	Superintendent	316,205	334,261	18,056	44,800	44,800	-
	<b>Subtotal - Other District Departments</b>	<b>10,501,179</b>	<b>11,588,237</b>	<b>1,087,058</b>	<b>1,297,639</b>	<b>1,387,332</b>	<b>89,693</b>
	<b>Total - All Departments - General Fund</b>	<b>\$ 25,830,725</b>	<b>\$ 27,517,824</b>	<b>\$ 1,687,099</b>	<b>\$ 3,809,720</b>	<b>\$ 3,816,793</b>	<b>\$ 7,073</b>





**Okaloosa County School District**  
**Department Discretionary Position Comparison - General Fund**  
**Proposed Department Positions - Full-Time Equivalent**  
**Fiscal Year 2020-2021 vs. Fiscal Year 2021-2022**  
**June 21, 2021**

Cost Center #	Cost Center Name	Fiscal Year 2020-2021					Fiscal Year 2021-2022					Increase/ (Decrease)
		Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	Admin/ Managerial	Educational Support	Instructional	Professional/ Technical	Total Positions	
<b><i>Department Positions for Services Primarily to Schools</i></b>												
9409	Maintenance	5.00	63.50	-	-	68.50	5.00	63.50	-	-	68.50	-
9213	Transportation - Central	2.33	56.36	-	-	58.69	2.33	56.36	-	-	58.69	-
9113	Transportation - North	2.34	113.82	-	-	116.16	2.34	113.82	-	-	116.16	-
9313	Transportation - South	2.33	89.70	-	-	92.03	2.33	89.70	-	-	92.03	-
<b>Subtotal - Services Primarily to Schools</b>		<b>12.00</b>	<b>323.38</b>	<b>-</b>	<b>-</b>	<b>335.38</b>	<b>12.00</b>	<b>323.38</b>	<b>-</b>	<b>-</b>	<b>335.38</b>	<b>-</b>
<b><i>Department Positions for All Other District Departments</i></b>												
9205	Accounting and Financial Reporting	2.00	5.00	-	1.00	8.00	2.00	5.00	-	1.00	8.00	-
9010	Assistant Superintendent - Curriculum	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	1.00	-	4.00	6.00	2.00	2.00	-	4.00	8.00	2.00
9830	Career & Technical Education	1.89	-	0.51	-	2.40	1.89	-	0.60	-	2.49	0.09
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	3.00	-	1.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9070	Courier Services	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-
9017	Curriculum, Instructional & Assess.	2.00	1.08	-	-	3.08	2.30	1.08	-	-	3.38	0.30
9006	Custodial Services	-	1.00	-	-	1.00	-	1.00	-	-	1.00	-
9713	Deputy Superintendent	1.00	-	-	1.00	2.00	1.00	-	-	1.00	2.00	-
9130	Digital Media & Communications	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9016	Exceptional Student Education	2.50	0.90	-	-	3.40	2.50	3.40	-	-	5.90	2.50
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	10.00	-	1.00	16.00	1.00
9022	Information Systems	4.00	3.00	1.00	16.00	24.00	4.00	3.00	1.00	15.00	23.00	(1.00)
9012	Instructional Technology	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9060	Niceville Central Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9140	Operational Services	-	-	-	-	-	1.00	-	-	-	1.00	1.00
9018	Professional Services	1.00	2.00	-	-	3.00	1.00	1.00	-	-	2.00	(1.00)
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	1.00	4.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9033	School Safety	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
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	2.50	0.60	1.00	-	4.10	1.00
9028	Special Prog./Schools & Principal Evaluations	1.00	-	-	-	1.00	-	-	-	-	-	(1.00)
9020	Staff Development	0.30	-	-	-	0.30	1.30	-	-	-	1.30	1.00
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9002	Superintendent	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
<b>Subtotal - Other District Departments</b>		<b>40.69</b>	<b>44.08</b>	<b>2.51</b>	<b>29.00</b>	<b>116.28</b>	<b>45.99</b>	<b>48.58</b>	<b>2.60</b>	<b>27.00</b>	<b>124.17</b>	<b>7.89</b>
<b>Total - All Departments - General Fund</b>		<b>52.69</b>	<b>367.46</b>	<b>2.51</b>	<b>29.00</b>	<b>451.66</b>	<b>57.99</b>	<b>371.96</b>	<b>2.60</b>	<b>27.00</b>	<b>459.55</b>	<b>7.89</b>

Note:  
This spreadsheet compares the proposed fiscal year 2020-2021 positions to the proposed fiscal year 2021-2022 positions.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2021-2022**

**DEPARTMENTS**

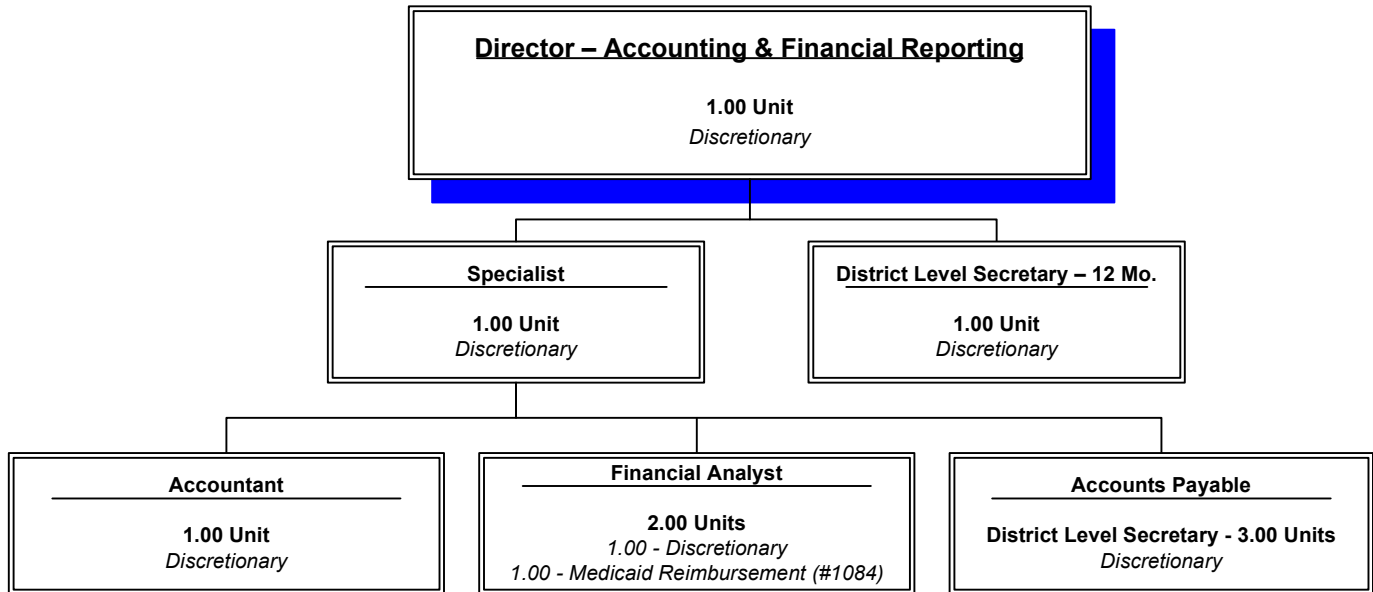
**PAGE**

Accounting & Financial Reporting – Cost Center 9205.....	17
Assistant Superintendent – Academic & Student Services – Cost Center 9010.....	23
Bay Area Office – Cost Center 9055.....	29
Budgeting & Financial Services – Cost Center 9105.....	35
Career & Technical Education – Cost Center 9830.....	41
Carver Hill Administrative Complex – Cost Center 9050.....	46
Chief Financial Officer – Cost Center 9005.....	52
Community Affairs – Cost Center 9103.....	59
Courier Services – Cost Center 9070.....	64
Curriculum, Instruction & Assessment – Cost Center 9017.....	68
Custodial Services – Cost Center 9006.....	73
Deputy Superintendent – Cost Center 9713.....	78
Digital Media & Communications – Cost Center 9130.....	83
Exceptional Student Education – Cost Center 9016.....	88
Facilities Planning – Cost Center 9007.....	94
Human Resources – Cost Center 9004.....	100
Information Systems – Cost Center 9022.....	107
Instructional Technology Services – Cost Center 9012.....	114
Maintenance – Cost Center 9409.....	118
Niceville Central Complex – Cost Center 9060.....	125
Operational Services – Cost Center 9140.....	130
Professional Services – Cost Center 9018.....	135
Purchasing – Cost Center 9014.....	139
Risk Management – Cost Center 9027.....	144
School Board of Okaloosa County – Cost Center 9001.....	149
School Safety – Cost Center 9033.....	154
Staff Development – Cost Center 9020.....	159
Student Assessment – Cost Center 9013.....	163
Student Interv. Svcs. – Attendance, Discipline, & Athletics – Cost Center 9023.....	166
Student Interv. Svcs. – ESOL, Psychologists, & Health Services – Cost Center 9021.....	171
Superintendent – Cost Center 9002.....	176
Transportation – Central Zone – Cost Center 9213.....	182
Transportation – North Zone – Cost Center 9113.....	189
Transportation – South Zone – Cost Center 9313.....	197

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Accounting & Financial Reporting*  
**Cost Center Number: 9205**  
**Fiscal Year 2021-2022**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 264,327	\$ 273,365	\$ 9,038
	Educational Support	283,312	309,154	25,842
	Instructional	-	-	-
	Professional/Technical	104,077	108,736	4,659
	Subtotal - Salaries & Benefits	<u>651,716</u>	<u>691,255</u>	<u>39,539</u>
300	Purchased Service	13,541	13,816	275
400	Energy Services	-	-	-
500	Materials & Supplies	7,650	7,650	-
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	450	450	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 676,757</u>	<u>\$ 716,571</u>	<u>\$ 39,814</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	5.00	5.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<u>8.00</u>	<u>8.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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)	320		320
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 - Parts, Labor & Maintenance on 2 Formax Pressurer Sealers used for folding and sealing AP and payroll checks	7500	FISCAL SERVICES (FINANCE DEPT)	1,400		1,400
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for copier shared with purchasing	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0365	SOFTWARE SUBSCRIPTIONS GARS Online (Governmental Accounting Research System) \$521 and 5 user Datawatch Monarch annual maintenance @ \$800 each (price increased individually from \$230 to \$754.54 in FY20-21)	7500	FISCAL SERVICES (FINANCE DEPT)	4,521		4,521
Sub-Total (Page 1 Only)				\$ 13,271	\$ -	\$ 13,271
GRAND TOTAL				\$ 28,866	\$ -	\$ 28,866

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	5,000		5,000
0511	DIGITAL BOOKS - NON-ADOPTED GAAFR (Governmental Accounting, Auditing, and Financial Reporting) searchable ebook	7500	FISCAL SERVICES (FINANCE DEPT)	150		150
0519	TECHNOLOGY SUPPLIES Technology supplies for operations such as toner for printers and other small items i.e. mouse replacement	7500	FISCAL SERVICES (FINANCE DEPT)	2,500		2,500
0642	EQUIPMENT (UNDER \$1000) Replacement calculators and other equipment as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement printers, monitors and related hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,200		1,200
0692	SOFTWARE (UNDER \$1000) 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				\$ 28,866	\$ -	\$ 28,866

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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				\$ 28,866	\$ -	\$ 28,866

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 71,105
Director - Accounting & Financial Reporting - 12 Month	1.00		153,168
District Level Secretary - 12 Month	4.00		234,499
Financial Analyst - 12 Month	1.00		108,736
Specialist - 12 Month	1.00		120,197
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>8.00</b>		<b>\$ 687,705</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section C**

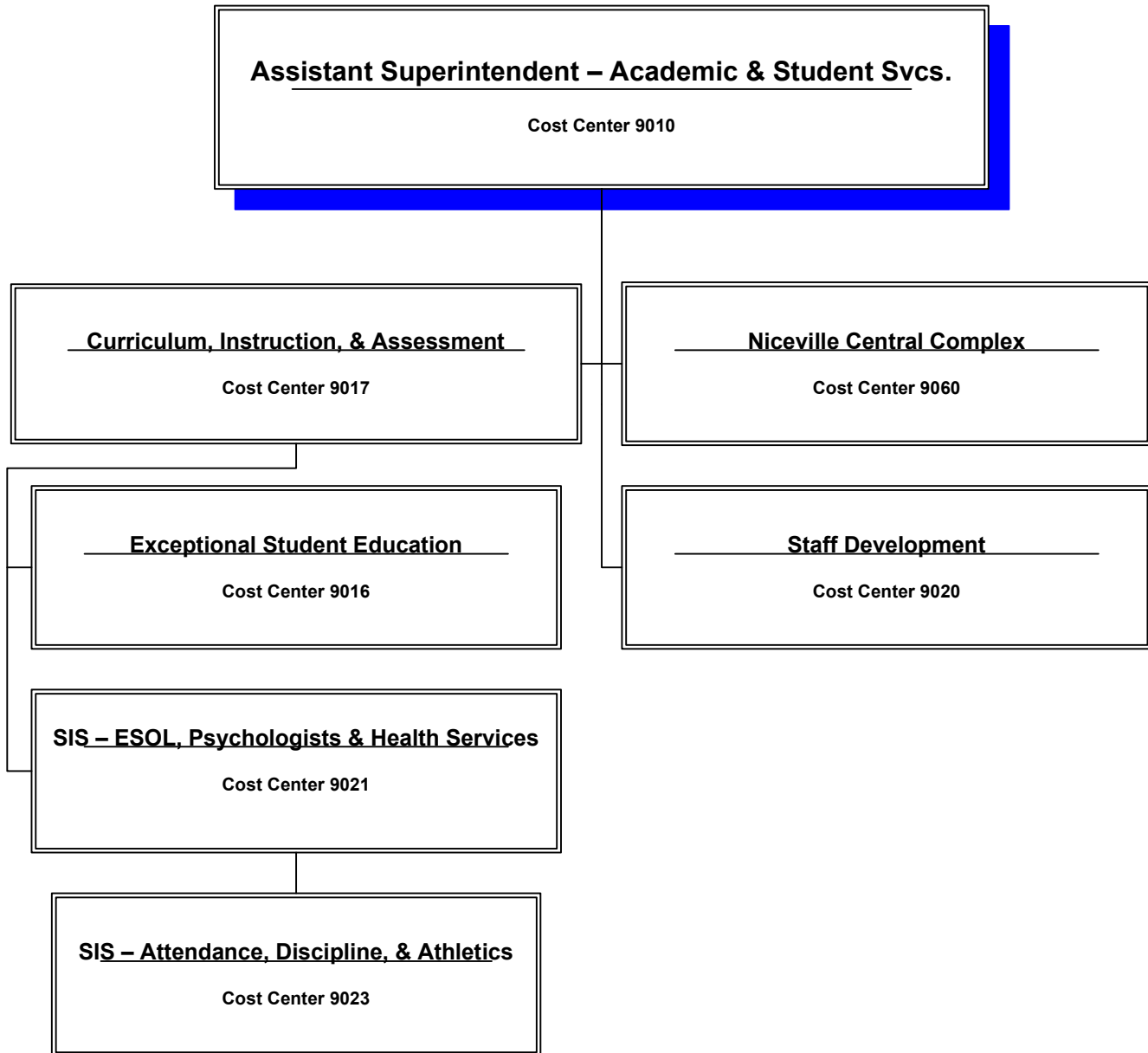
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 71,105
Director - Accounting & Financial Reporting - 12 Month	1.00		153,168
District Level Secretary - 12 Month	4.00		234,499
Financial Analyst - 12 Month	1.00		108,736
Specialist - 12 Month	1.00		120,197
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>8.00</b>		<b>\$ 687,705</b>

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



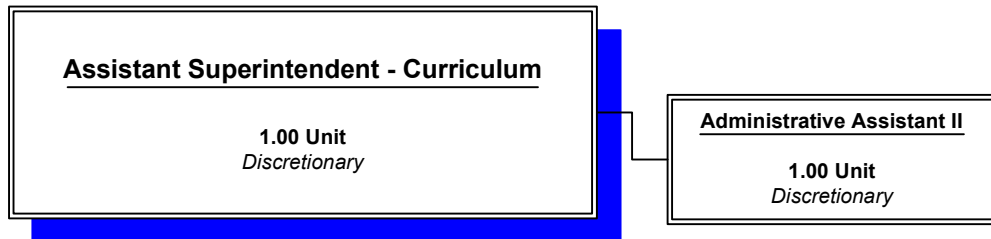


## Organizational Chart





## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 165,989	\$ 169,597	\$ 3,608
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	75,915	96,539	20,624
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>241,904</u>	<u>266,136</u>	<u>24,232</u>
300	<b>Purchased Service</b>	6,325	5,905	(420)
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,000	2,700	(300)
600	<b>Capital Outlay</b>	1,375	1,375	-
700	<b>Other Expenses</b>	1,300	800	(500)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 253,904</u>	<u>\$ 276,916</u>	<u>\$ 23,012</u>

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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(SUPER)	\$ 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(SUPER)	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage on DOE mail, parent letters, student letters, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	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 = \$1,800	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	1,080		1,080
0510	SUPPLIES General supplies for Assistant Superintendent's Office, Principals' meetings, teacher/district trainings, Administrative Assistant, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	2,200		2,200
0519	TECHNOLOGY SUPPLIES Purchasing of jump drives and toner	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 9,743	\$ -	\$ 9,743
GRAND TOTAL				\$ 10,918	\$ -	\$ 10,918

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 \$1000) Printers, projectors, scanner that need to be replaced	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 375		\$ 375
0730	DUES AND FEES Membership dues to professional organizations for Assistant Superintendent and Administrative Assistant	6300	INSTR & CURR DEVEL SVC(SUPER)	800		800
Sub-Total (Page 2 Only)				\$ 1,175	\$ -	\$ 1,175
GRAND TOTAL				\$ 10,918	\$ -	\$ 10,918

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 96,470
Assistant Superintendent - Curriculum - 12 Month	1.00		169,528
<b>(A) Total Positions Approved For FY 2020-2021</b>	2.00		\$ 265,998

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 96,470
Assistant Superintendent - Curriculum - 12 Month	1.00		169,528
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	2.00		\$ 265,998

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

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

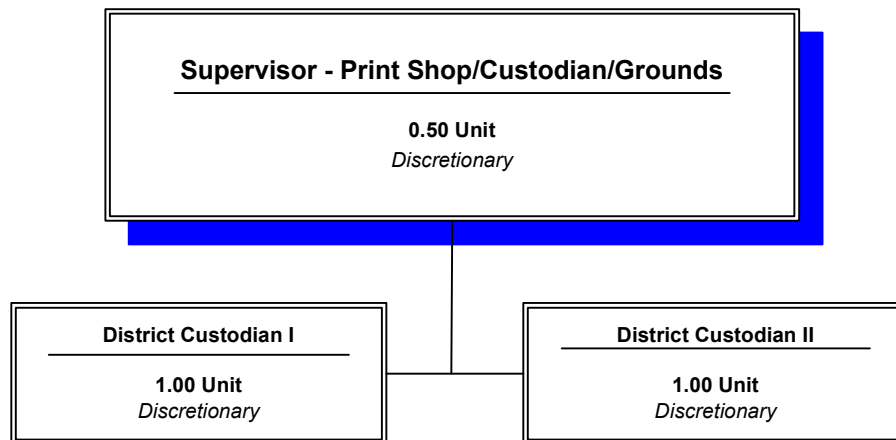
*Bay Area Office*

Cost Center: 9055

Fiscal Year 2021-2022



## Staffing Chart



**Note:**

This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 57,203	\$ 58,937	\$ 1,734
	Educational Support	92,548	96,642	4,094
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	149,751	155,579	5,828
300	Purchased Service	36,160	31,160	(5,000)
400	Energy Services	53,500	46,500	(7,000)
500	Materials & Supplies	9,300	9,300	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 251,211	\$ 245,039	\$ (6,172)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.50	0.50	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	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 2021-2022

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	\$ 83		\$ 83
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	3,060		3,060
0354	VEHICLE REPAIRS/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	(2,000)	12,000
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)				\$ 26,243	\$ (2,000)	\$ 24,243
GRAND TOTAL				\$ 98,543	\$ (9,000)	\$ 89,543

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 Custodial uniforms and safety mats	7900	OPERATION OF PLANT	1,000		1,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	50,000	(7,000)	43,000
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 \$1000) Lawn equipment	7900	OPERATION OF PLANT	1,500		1,500
Sub-Total (Page 2 Only)				\$ 71,300	\$ (7,000)	\$ 64,300
GRAND TOTAL				\$ 98,543	\$ (9,000)	\$ 89,543

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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				\$ 98,543	\$ (9,000)	\$ 89,543

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 36,626
District Custodian II - 12 Month	1.00		60,002
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		58,868
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.50</b>		<b>\$ 155,496</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

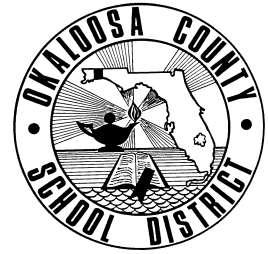
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

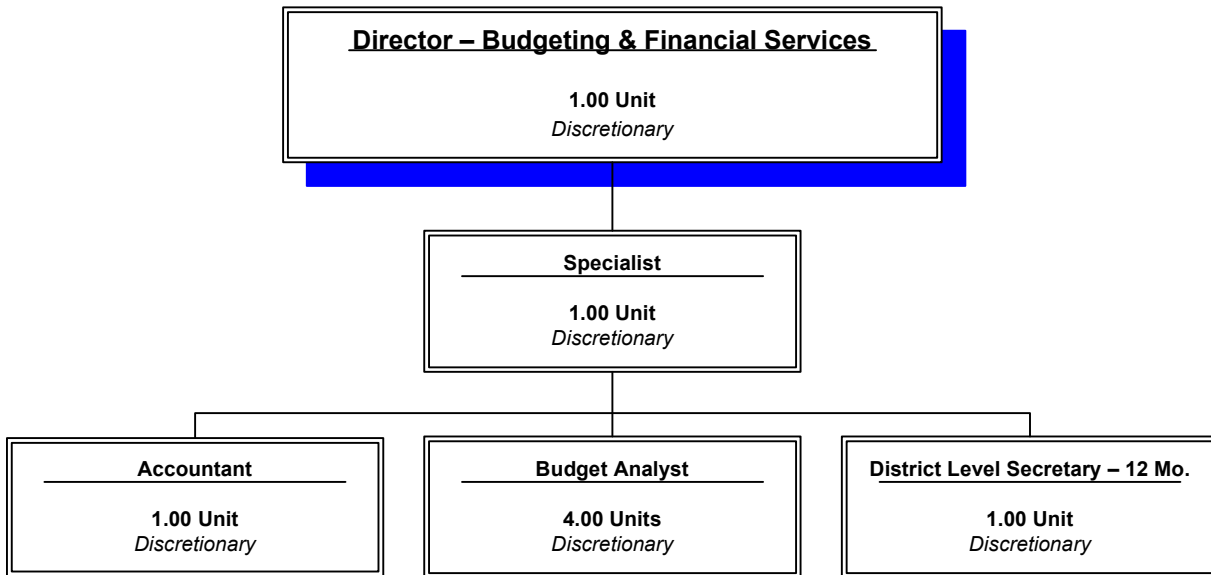
**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 36,626
District Custodian II - 12 Month	1.00		60,002
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		58,868
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.50</b>		<b>\$ 155,496</b>

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



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

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

**COST CENTER:**         **9105**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2020-2021 Appropriation</b>	<b>2021-2022 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 146,796	\$ 250,455	\$ 103,659
	Educational Support	46,566	114,484	67,918
	Instructional	-	-	-
	Professional/Technical	366,839	383,851	17,012
	Subtotal - Salaries & Benefits	<u>560,201</u>	<u>748,790</u>	<u>188,589</u>
300	<b>Purchased Service</b>	8,850	9,150	300
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,800	3,750	(50)
600	<b>Capital Outlay</b>	2,500	2,500	-
700	<b>Other Expenses</b>	1,000	750	(250)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 576,351</u>	<u>\$ 764,940</u>	<u>\$ 188,589</u>

<b>STAFFING</b>			
	<b>2020-2021 Recommendation</b>	<b>2021-2022 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	2.00	1.00
Educational Support	1.00	2.00	1.00
Instructional	-	-	-
Professional/Technical	4.00	4.00	-
<b>Total Staff</b>	<u>6.00</u>	<u>8.00</u>	<u>2.00</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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)	267		267
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary employees	7500	FISCAL SERVICES (FINANCE DEPT)	198		198
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., Conference	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
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)	2,000		2,000
0365	SOFTWARE SUBSCRIPTIONS Monarch software maintenance (Company increased price)	7500	FISCAL SERVICES (FINANCE DEPT)	3,800		3,800
Sub-Total (Page 1 Only)				\$ 11,015	\$ -	\$ 11,015
GRAND TOTAL				\$ 19,115	\$ -	\$ 19,115

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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)	1,000		1,000
0510	SUPPLIES Materials and supplies	7500	FISCAL SERVICES (FINANCE DEPT)	2,750		2,750
0519	TECHNOLOGY SUPPLIES Printer Ink/Toner, thumb drives	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Calculators and other miscellaneous items	7500	FISCAL SERVICES (FINANCE DEPT)	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace printers, backup devices, and other computer hardware as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0692	SOFTWARE (UNDER \$1000) 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)				\$ 7,600	\$ -	\$ 7,600
GRAND TOTAL				\$ 19,115	\$ -	\$ 19,115





**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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**

<b>Positions Approved for Fiscal Year 2020-2021</b>			
Job Title	# of Positions	Average Cost	Total Cost
Budget Analyst - 12 Month	4.00		\$ 383,851
Director - Budgeting & Financial Services - 12 Month	1.00		150,218
District Level Secretary - 12 Month	1.00		46,511
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>6.00</b>		<b>\$ 580,580</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	A	1.00	a		\$ 100,237
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 100,237</b>

**Section B-2**

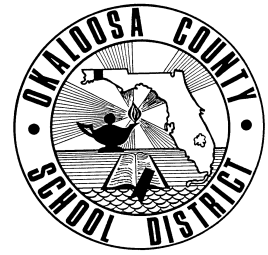
<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	1.00	b		\$ 65,008
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 65,008</b>

**Section C**

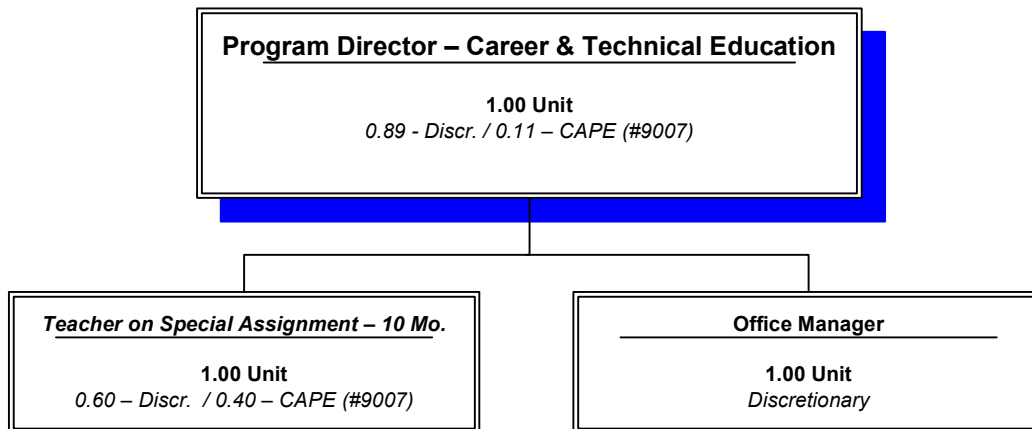
<b>Positions Submitted for Approval for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		65,008
Budget Analyst - 12 Month	4.00		383,851
Director - Budgeting & Financial Services - 12 Month	1.00		150,218
District Level Secretary - 12 Month	1.00		46,511
Specialist - 12 Month	1.00		100,237
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>8.00</b>		<b>\$ 745,825</b>

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

- (a) Added 1.00 Specialist - 12 Month effective February 8, 2021.
- (b) Transfer 1.00 Accountant - 12 Month from Center 9005 - Chief Financial Officer effective July 1, 2021.



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,206	\$ 210,442	\$ 9,236
	Educational Support	-	-	-
	Instructional	46,681	45,161	(1,520)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	247,887	255,603	7,716
300	Purchased Service	7,400	5,600	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,300	(200)
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	150	250	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 259,437	\$ 265,253	\$ 5,816

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	1.89	-
Educational Support	-	-	-
Instructional	0.51	0.60	0.09
Professional/Technical	-	-	-
Total Staff	2.40	2.49	0.09

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 10 month TSA - travel together when possible	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 2,500		\$ 2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement Color and BW copies	6300	INSTR & CURR DEVEL SVC(SUPER)	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	1,000		1,000
0510	SUPPLIES General operational requirements such as paper and office supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0519	TECHNOLOGY SUPPLIES Ink cartridges	6300	INSTR & CURR DEVEL SVC(SUPER)	1,800		1,800
0642	EQUIPMENT (UNDER \$1000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC(SUPER)	700		700
0644	COMPUTER HARDWARE(UNDER \$1000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC(SUPER)	800		800
Sub-Total (Page 1 Only)				\$ 9,400	\$ -	\$ 9,400
GRAND TOTAL				\$ 9,650	\$ -	\$ 9,650



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

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

**Section A**

<b>Positions Approved for Fiscal Year 2020-2021</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 93,710
Program Director - 12 Month *	0.89		116,732
Teacher on Special Assignment - 12 Month *	0.51		44,459
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.40</b>		<b>\$ 254,901</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month *	D	(0.51)	a		\$ (44,459)
Teacher on Special Assignment - 10 Month *	A	0.60	b		45,161
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.09</b>			<b>\$ 702</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 93,710
Program Director - 12 Month *	0.89		116,732
Teacher on Special Assignment - 10 Month *	0.60		45,161
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.49</b>		<b>\$ 255,603</b>

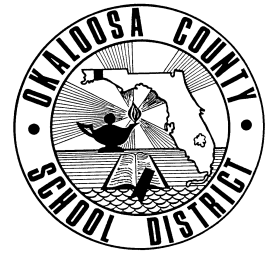
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 0.51 Teacher on Special Assignment - 12 Month effective July 1, 2020.  
 (b) Added 0.60 Teacher on Special Assignment - 10 Month effective August 20, 2020.

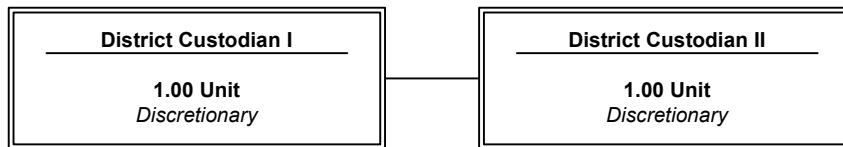
\*0.11 Program Director - 12 Month and 0.40 Teacher on Special Assignment - 10 Month will be funded using Project 9007 - Career & Professional Education.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2021-2022**

---



## Staffing Chart



**Note:**  
This cost center reports to the Deputy Superintendent.



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,421	122,948	4,527
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	118,421	122,948	4,527
300	Purchased Service	192,860	282,160	89,300
400	Energy Services	63,250	61,250	(2,000)
500	Materials & Supplies	7,500	7,000	(500)
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 382,906	\$ 474,233	\$ 91,327

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	50	3	53
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	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	18,500		18,500
0372	TELEPHONE MAINTENANCE/REPAIR Repair and maintenance of Carver-Hill telephone lines	7900	OPERATION OF PLANT	500		500
Sub-Total (Page 1 Only)				\$ 20,689	\$ 30	\$ 20,719
GRAND TOTAL				\$ 274,874	\$ 77,030	\$ 351,904

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	\$ 200		\$ 200
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	77,000	252,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	6,000		6,000
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	6,000		6,000
0430	ELECTRICITY Utilities	7900	OPERATION OF PLANT	55,000		55,000
Sub-Total (Page 2 Only)				\$ 246,060	\$ 77,000	\$ 323,060
GRAND TOTAL				\$ 274,874	\$ 77,030	\$ 351,904



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 62,327
District Custodian II - 12 Month	1.00		60,002
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.00</b>		<b>\$ 122,329</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 62,327
District Custodian II - 12 Month	1.00		60,002
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.00</b>		<b>\$ 122,329</b>

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

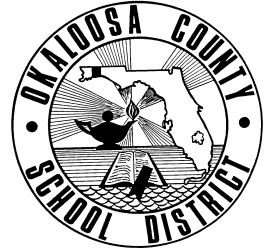
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

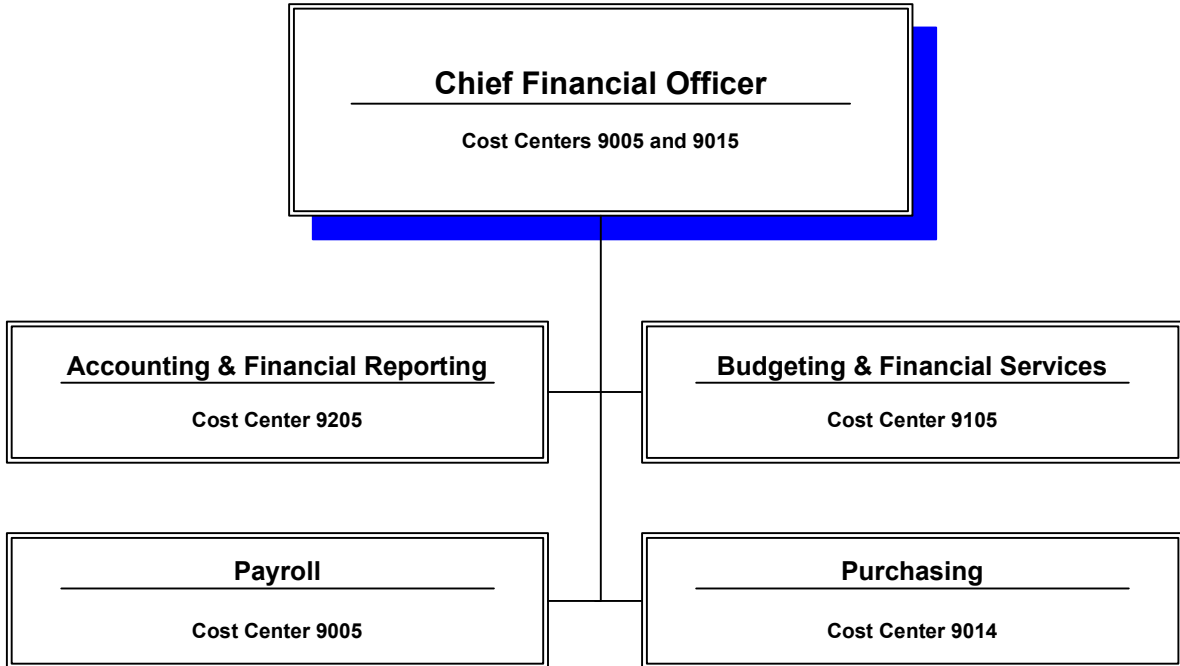
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2021-2022**



# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

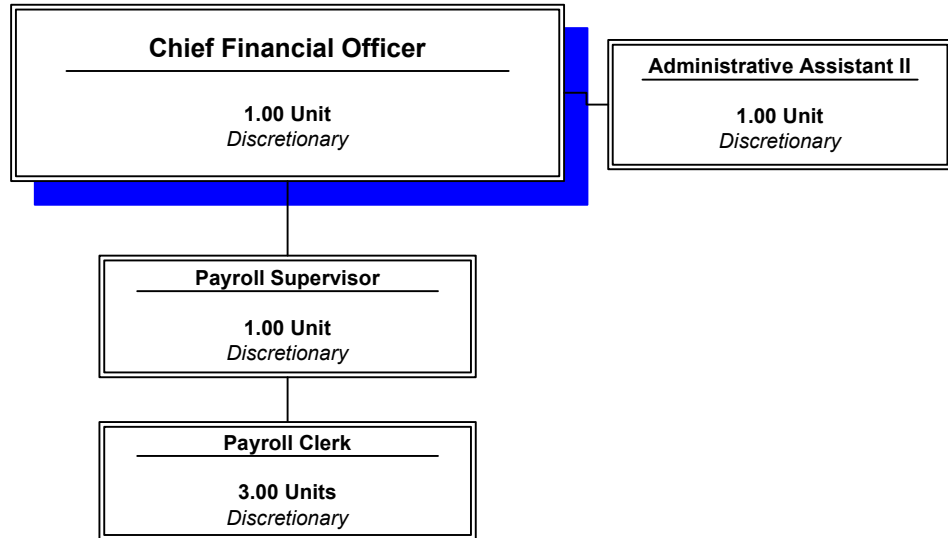
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2021-2022**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 270,296	\$ 252,202	\$ (18,094)
	Educational Support	141,108	206,909	65,801
	Instructional	-	-	-
	Professional/Technical	206,238	97,337	(108,901)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>617,642</u>	<u>556,448</u>	<u>(61,194)</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	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 650,922</u>	<u>\$ 589,728</u>	<u>\$ (61,194)</u>

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	2.00	3.00	1.00
Instructional	-	-	-
Professional/Technical	2.00	1.00	(1.00)
<b>Total Staff</b>	<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 2021-2022

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)	213		213
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)				\$ 13,795	\$ -	\$ 13,795
GRAND TOTAL				\$ 35,675	\$ -	\$ 35,675

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 \$1000) Equipment replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0643	COMPUTER(>\$1000)/TECH INFRASTR Computer hardware replacement and purchase as needed	7500	FISCAL SERVICES (FINANCE DEPT)	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Monitors, printers, keyboards, etc.	7500	FISCAL SERVICES (FINANCE DEPT)	1,330		1,330
0692	SOFTWARE (UNDER \$1000) 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				\$ 35,675	\$ -	\$ 35,675



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 97,337
Chief Financial Officer - 12 Month	1.00		148,331
Financial Analyst - 12 Month	1.00		116,708
Payroll Clerk - 12 Month	2.00		145,481
Payroll Supervisor - 12 Month	1.00		103,871
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>6.00</b>		<b>\$ 611,728</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Payroll Clerk - 12 Month	A	1.00	a		\$ 59,033
Financial Analyst - 12 Month	D	(1.00)	b		(116,708)
Accountant - 12 Month	A	1.00	b		65,008
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 7,333</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Accountant - 12 Month	T	(1.00)	c		\$ (65,008)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(1.00)</b>			<b>\$ (65,008)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 97,337
Chief Financial Officer - 12 Month	1.00		148,331
Payroll Clerk - 12 Month	3.00		204,514
Payroll Supervisor - 12 Month	1.00		103,871
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>6.00</b>		<b>\$ 554,053</b>

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

- (a) Added 1.00 Payroll Clerk - 12 Month per Board approval on February 8, 2021, to be filled January 3, 2022.
- (b) Deleted 1.00 Financial Analyst - 12 Month and added 1.00 Accountant - 12 Month effective June 8, 2021.
- (c) Transfer 1.00 Accountant - 12 Month to Center 9105 - Budgeting & Financial Services effective July 1, 2021.



## Staffing Chart

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

**Note:**  
This cost center reports to the Deputy Superintendent.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	66,545	69,743	3,198
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	66,545	69,743	3,198
300	<b>Purchased Service</b>	6,174	6,174	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,898	1,898	-
600	<b>Capital Outlay</b>	800	800	-
700	<b>Other Expenses</b>	30,217	30,000	(217)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 105,634	\$ 108,615	\$ 2,981

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 and updating of Mentor handbooks, Volunteer handbooks, etc.	7720	INFORMATION SERVICES	500		500
0510	SUPPLIES Office supplies, printed district support materials, etc.	7720	INFORMATION SERVICES	1,898		1,898
0642	EQUIPMENT (UNDER \$1000) Adding machine and other office equipment as needed	7720	INFORMATION SERVICES	300		300
0644	COMPUTER HARDWARE(UNDER \$1000) 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	\$ (10,217)	\$ 38,872





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 69,743
<b>(A) Total Positions Approved For FY 2020-2021</b>	1.00		\$ 69,743

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

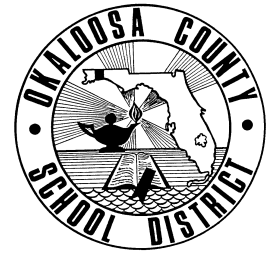
**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 69,743
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 69,743

**\*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 2021-2022**

---



## Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	139,112	127,035	(12,077)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	139,112	127,035	(12,077)
300	Purchased Service	3,580	2,580	(1,000)
400	Energy Services	9,120	9,120	-
500	Materials & Supplies	1,100	1,250	150
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 152,912	\$ 139,985	\$ (12,927)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	3.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 REPAIRS/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,500		1,500
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)	400		400
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)				\$ 13,033	\$ -	\$ 13,033
GRAND TOTAL				\$ 13,033	\$ -	\$ 13,033

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 126,952
<b>(A) Total Positions Approved For FY 2020-2021</b>	3.00		\$ 126,952

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

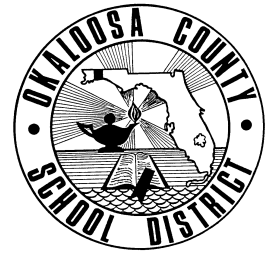
Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

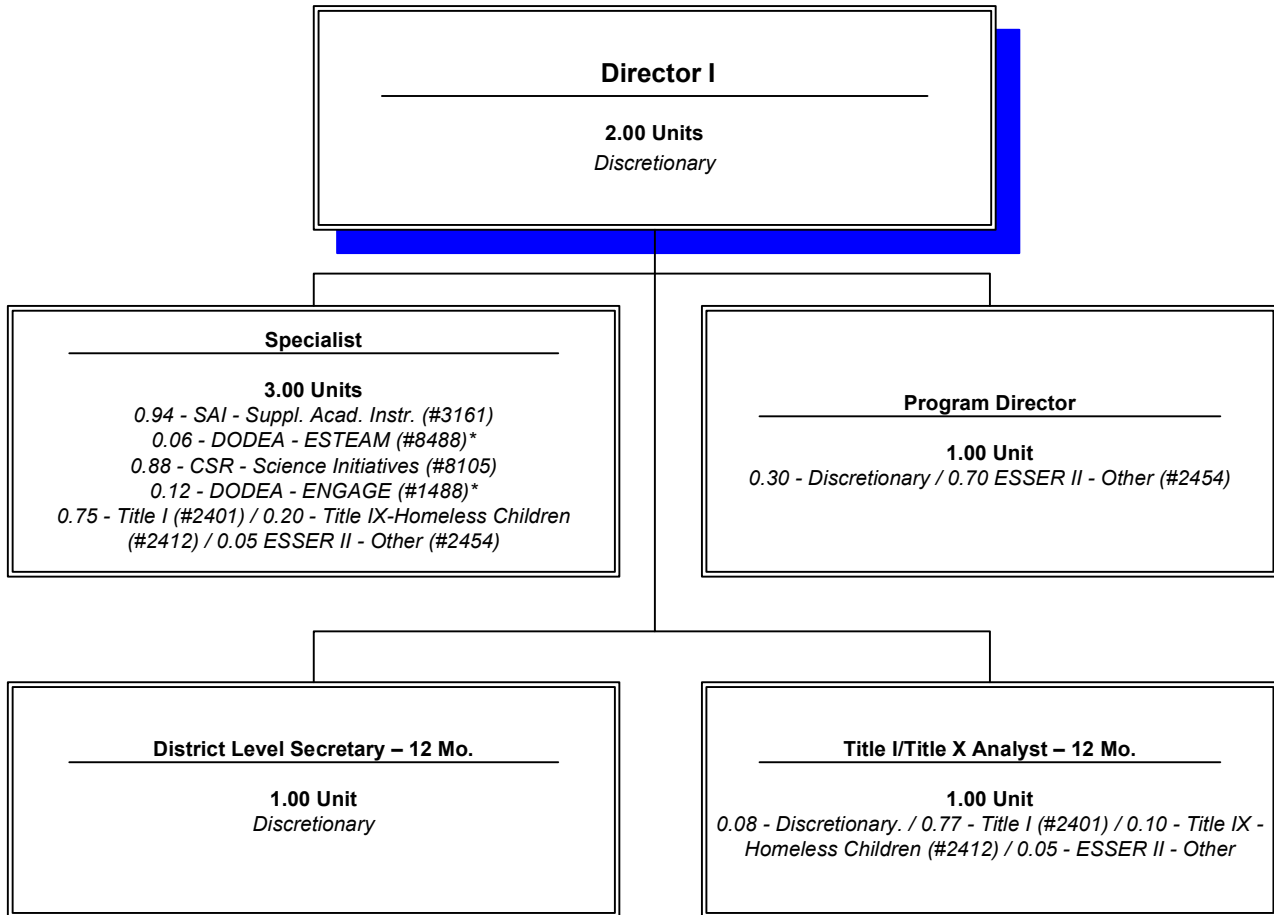
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 126,952
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	3.00		\$ 126,952

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Curriculum, Instruction, & Assessment*  
**Cost Center: 9017**  
**Fiscal Year 2021-2022**



# Staffing Chart



**Notes:**

Title I (#2401) funds the following positions at Center 9017 for schools:  
 Child Develop. Assoc. – 10 Mo. – 4.50.

\*Project #8488 – DODEA – ESTEAM and Project #1488 – DODEA – ENGAGE are not in the Project Book as this is not new revenue.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 259,207	\$ 329,371	\$ 70,164
	Educational Support	57,261	60,657	3,396
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	316,468	390,028	73,560
300	Purchased Service	14,185	16,535	2,350
400	Energy Services	-	-	-
500	Materials & Supplies	2,200	1,700	(500)
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 336,653	\$ 412,063	\$ 75,410

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.30	0.30
Educational Support	1.08	1.08	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.08	3.38	0.30

**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 2021-2022

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(SUPER)	\$ 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(SUPER)	3,840		3,840
0331	OUT-OF-COUNTY TRAVEL Three staff members to attend FOIL Conference: Registration fee, car rental fee, and cost of meals	6300	INSTR & CURR DEVEL SVC(SUPER)	1,850		1,850
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SVC(SUPER)	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	25		25
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SVC(SUPER)	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. Printing for teacher resource guides in preparation for the new state standards	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 16,757	\$ -	\$ 16,757
GRAND TOTAL				\$ 22,257	\$ -	\$ 22,257



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0510	SUPPLIES General supplies for Curriculum Director, Specialists, Secretary, and supplies needed for possible trainings, Steering Committee Meetings	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 1,300		\$ 1,300
0519	TECHNOLOGY SUPPLIES Jump drives and toner for printers	6300	INSTR & CURR DEVEL SVC(SUPER)	400		400
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for Pupil Progression Plan Revision Meetings: 10 teachers x \$100/day x 2 days = \$2,000	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
Sub-Total (Page 2 Only)				\$ 5,500	\$ -	\$ 5,500
GRAND TOTAL				\$ 22,257	\$ -	\$ 22,257

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 163,480
District Level Secretary - 12 Month	1.00		55,908
Specialist - 12 Month	1.00		101,933
Title I/Title X Analyst - 12 Month	0.08		4,720
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>3.08</b>		<b>\$ 326,041</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month *	D	(1.00)	a		\$ (101,933)
Program Director - 12 Month *	A	0.30	b		35,069
Director I - 12 Month *	T	1.00	c		130,629
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.30</b>			<b>\$ 63,765</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month *	2.00		\$ 294,109
District Level Secretary - 12 Month	1.00		55,908
Program Director - 12 Month *	0.30		35,069
Title I/Title X Analyst - 12 Month	0.08		4,720
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>3.38</b>		<b>\$ 389,806</b>

**\*Note:**

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

(a) Deleted 1.00 Specialist - 12 Month effective July 1, 2021. \*

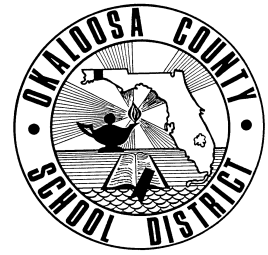
(b) Added 0.30 Program Director effective July 1, 2021. \*

(c) Transferred 1.00 Director I - 12 Month from Center 9028 - Special Programs/Schools & Principal Eval. effective July 1, 2021. Center 9028 will be discontinued. \*

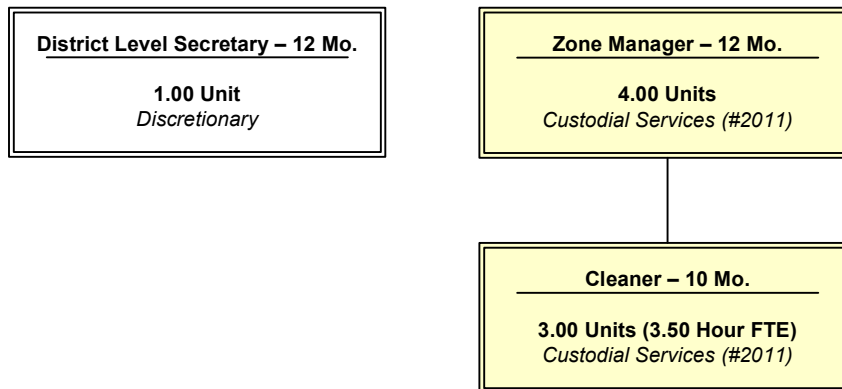
\* 0.70 Program Director - 12 Month will be funded from Project 2454 - ESSER II - Other for FY 2021-2022.

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2021-2022**



## 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 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	41,358	33,213	(8,145)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>41,358</u>	<u>33,213</u>	<u>(8,145)</u>
300	Purchased Service	1,000	900	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	1,350	1,350	-
600	Capital Outlay	3,200	3,200	-
700	Other Expenses	400	400	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 47,308</u>	<u>\$ 39,063</u>	<u>\$ (8,245)</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	\$ 500		\$ 500
0355	TECHNOLOGY REPAIRS & MAINTENAN 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 Maintenance of department vehicle	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 \$1000) Various office equipment	7900	OPERATION OF PLANT	1,000		1,000
0643	COMPUTER(>\$1000)/TECH INFRASTR Computer hardware	7900	OPERATION OF PLANT	1,200		1,200
Sub-Total (Page 1 Only)				\$ 4,450	\$ -	\$ 4,450
GRAND TOTAL				\$ 5,850	\$ -	\$ 5,850



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 33,213
<b>(A) Total Positions Approved For FY 2020-2021</b>	1.00		\$ 33,213

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

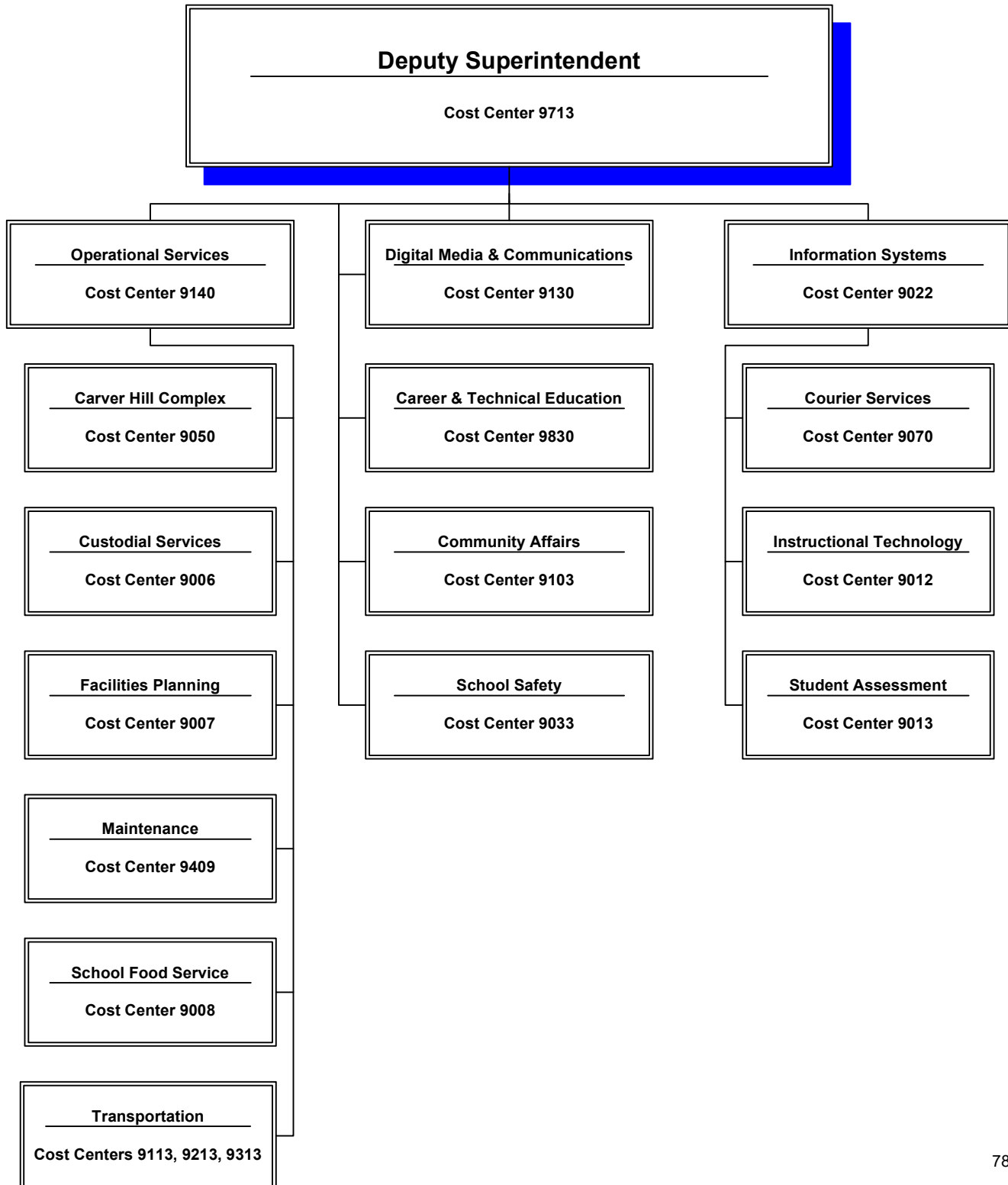
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 33,213
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 33,213

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational Chart**  
*Deputy Superintendent*  
**Cost Center: 9713**  
**Fiscal Year 2021-2022**



# Organizational Chart





**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

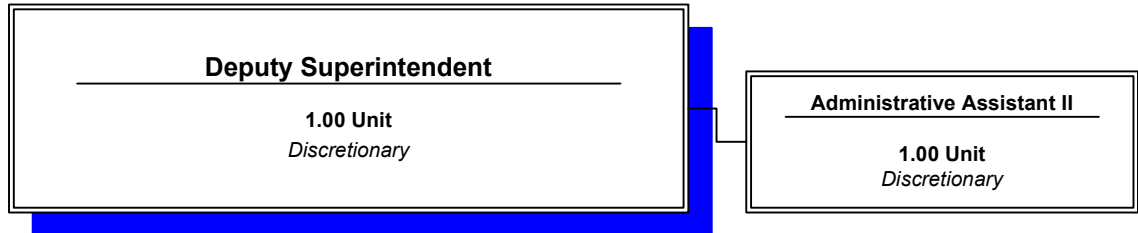
*Deputy Superintendent*

**Cost Center: 9713**

**Fiscal Year 2021-2022**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**DEPARTMENT:** Deputy Superintendent

**COST CENTER:** 9713

**COST CENTER DESCRIPTION:**

The Deputy Superintendent 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 Deputy Superintendent: Career & Technical Education, Carver Hill Administrative Complex, Community Affairs, Custodial Services, Digital Media & Communications, Facilities Planning, Information Systems (oversees Courier Services, Instructional Technology, and Student Assessment), Maintenance, Operational Services, 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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 158,381	\$ 163,472	\$ 5,091
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	91,023	95,286	4,263
	Subtotal - Salaries & Benefits	249,404	258,758	9,354
300	Purchased Service	1,850	1,994	144
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	1,000	500	(500)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 256,254	\$ 265,252	\$ 8,998

STAFFING			
	2020-2021 Recommendation	2021-2022 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 Deputy Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Deputy Superintendent  
 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(SUPER)	\$ 1,694		\$ 1,694
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SVC(SUPER)	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SVC(SUPER)	200		200
0510	SUPPLIES Office Supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
0519	TECHNOLOGY SUPPLIES Ink and Toner	6300	INSTR & CURR DEVEL SVC(SUPER)	2,000		2,000
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
Sub-Total (Page 1 Only)				\$ 6,494	\$ -	\$ 6,494
GRAND TOTAL				\$ 6,494	\$ -	\$ 6,494

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Deputy Superintendent  
 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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 95,286
Assistant Superintendent - Information Systems - 12 Month	1.00		161,316
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.00</b>		<b>\$ 256,602</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Assistant Superintendent - Information Systems - 12 Month*	D	(1.00)	a		\$ (161,316)
Deputy Superintendent - 12 Month*	A	1.00	a		163,472
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 2,156</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 95,286
Deputy Superintendent - 12 Month*	1.00		163,472
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.00</b>		<b>\$ 258,758</b>

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

(a) Added 1.00 Deputy Superintendent and deleted 1.00 Assistant Superintendent - Information Systems - 12 Month effective July 1, 2021.

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

***Digital Media & Communications***

**Cost Center Number: 9130**

**Fiscal Year 2021-2022**



# Staffing Chart

<p><b>Specialist</b></p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>
--

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**DEPARTMENT:** Digital Media & Communications

**COST CENTER:** 9130

**COST CENTER DESCRIPTION:**

The Digital Media & Communications Department is responsible for promoting effective communications between the school system, the community, media, and other stakeholders to increase awareness, knowledge, and support of the work of schools and the District to implement and coordinate District and community initiatives benefiting students and schools. Serves, as appropriate, on District, state or community councils, committees, or foundations. Maintains the District's visibility through the website and social media outlets. Advises and assists the Superintendent, principals, and other District staff on external and internal communications, media relations, and other issues.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 105,102	\$ 105,102
	Educational Support	-	3,106	3,106
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	108,208	108,208
300	Purchased Service	-	3,450	3,450
400	Energy Services	-	-	-
500	Materials & Supplies	-	750	750
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ -	\$ 112,408	\$ 112,408

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	-	1.00	1.00

**OTHER INFORMATION:**

The Specialist - Digital Media & Communications is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Digital Media & Communications  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9130  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation	7720	INFORMATION SERVICES	\$ 2,625		\$ 2,625
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7720	INFORMATION SERVICES	280		280
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7720	INFORMATION SERVICES	270		270
0330	IN-COUNTY TRAVEL Travel to schools and other events	7720	INFORMATION SERVICES	1,300		1,300
0365	SOFTWARE SUBSCRIPTIONS Digital media analytics	7720	INFORMATION SERVICES	900		900
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping	7720	INFORMATION SERVICES	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend	7720	INFORMATION SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Miscellaneous printing	7720	INFORMATION SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 6,625	\$ -	\$ 6,625
GRAND TOTAL				\$ 7,375	\$ -	\$ 7,375

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Digital Media & Communications  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9130  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Miscellaneous office supplies	7720	INFORMATION SERVICES	\$ 500		\$ 500
0519	TECHNOLOGY SUPPLIES Ink, toner, thumb drives, etc.	7720	INFORMATION SERVICES	250		250
Sub-Total (Page 2 Only)				\$ 750	\$ -	\$ 750
GRAND TOTAL				\$ 7,375	\$ -	\$ 7,375



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Digital Media & Communications  
 Cost Center No.: 9130  
 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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2020-2021</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month *	A	1.00	a		\$ 105,033
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 105,033

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month *	1.00		\$ 105,033
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 105,033

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

(a) Added 1.00 Specialist - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

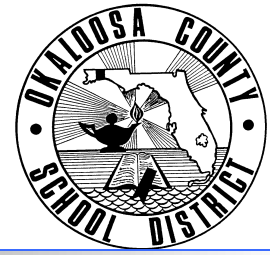
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

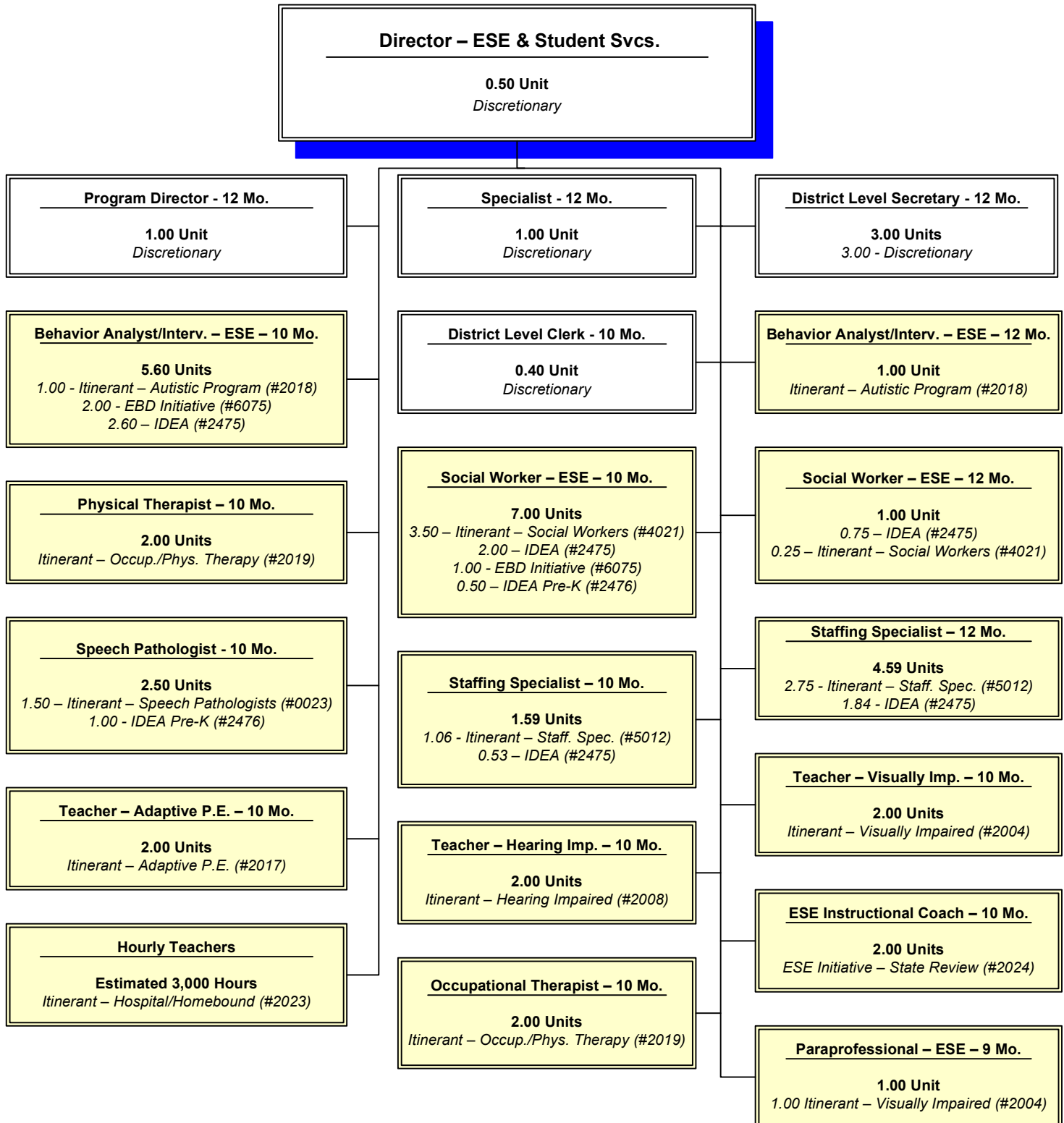
### Exceptional Student Education

Cost Center: 9016

Fiscal Year 2021-2022



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

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

**COST CENTER:**            **9016**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2020-2021 Appropriation</b>	<b>2021-2022 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 273,917	\$ 284,341	\$ 10,424
	Educational Support	43,269	211,823	168,554
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>317,186</b>	<b>496,164</b>	<b>178,978</b>
<b>300</b>	<b>Purchased Service</b>	14,500	14,450	(50)
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	3,000	5,200	2,200
<b>600</b>	<b>Capital Outlay</b>	400	400	-
<b>700</b>	<b>Other Expenses</b>	3,500	2,500	(1,000)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 338,586</b>	<b>\$ 518,714</b>	<b>\$ 180,128</b>

<b>STAFFING</b>			
	<b>2020-2021 Recommendation</b>	<b>2021-2022 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.50	2.50	-
Educational Support	0.90	3.40	2.50
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>3.40</b>	<b>5.90</b>	<b>2.50</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 outside their duty day	5200	EXCEPTIONAL CHILD	\$ 3,500	\$ (1,000)	\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	350	(83)	267
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	268	(77)	191
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SVC(SUPER)	-	125	125
0310	PROFESSIONAL & TECHNICAL SERV 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(SUPER)	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
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(SUPER)	2,700		2,700
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(SUPER)	200		200
Sub-Total (Page 1 Only)				\$ 8,718	\$ (1,035)	\$ 7,683
GRAND TOTAL				\$ 26,668	\$ (1,035)	\$ 25,633

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment (Telecoustics, printers, etc.) Maintenance and overage charges for copier for the Pre-K D Child Find Office	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 1,500		\$ 1,500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease (two copiers - one in ESE office and one in ESE Records Room)	6300	INSTR & CURR DEVEL SVC(SUPER)	5,500		5,500
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(SUPER)	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist	6300	INSTR & CURR DEVEL SVC(SUPER)	1,350		1,350
0390	OTHER PURCHASED SVC-PRINT/COPY Printing needs for ESE department such as SP&P Manuals and ESE curriculum	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	3,700		3,700
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	6300	INSTR & CURR DEVEL SVC(SUPER)	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SVC(SUPER)	200		200
Sub-Total (Page 2 Only)				\$ 15,250	\$ -	\$ 15,250
GRAND TOTAL				\$ 26,668	\$ (1,035)	\$ 25,633



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 63,243
District Level Secretary - 12 Month	0.50		26,797
ESE Parent Liaison - 10 Month	0.40		13,408
Program Director - 12 Month	1.00		121,537
Specialist - 12 Month	1.00		99,458
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>3.40</b>		<b>\$ 324,443</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	2.50	a	\$ 165,283
ESE Parent Liason - 10 Month	D	(0.40)	b	(13,408)
Clerk, District Level - 10 Month	T	0.40	c	16,763
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>2.50</b>		<b>\$ 168,638</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 16,763
Director - 12 Month	0.50		63,243
District Level Secretary - 12 Month	3.00		192,080
Program Director - 12 Month	1.00		121,537
Specialist - 12 Month	1.00		99,458
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>5.90</b>		<b>\$ 493,081</b>

**\*Note:**

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

- (a) Transfer 2.50 District Level Secretary - 12 Month from Project 2475 - IDEA Part B effective July 1, 2021.
- (b) Delete 0.40 ESE Parent Liason - 10 Month effective August 4, 2021.
- (c) Transfer 0.40 Clerk, District Level - 10 Month from Project 2475 - IDEA Part B effective August 4, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

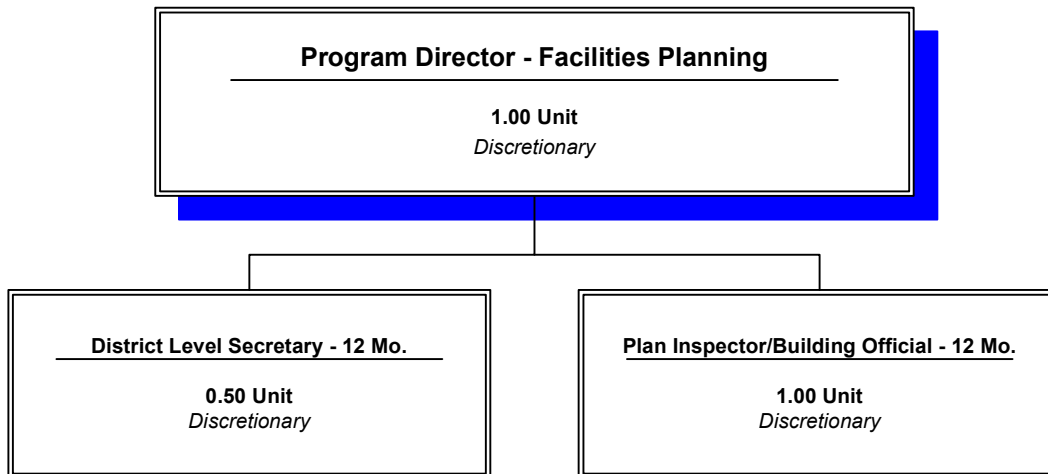
*Facilities Planning*

**Cost Center: 9007**

**Fiscal Year 2021-2022**



# Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,646	\$ 126,751	\$ 5,105
	Educational Support	33,077	34,871	1,794
	Instructional	-	-	-
	Professional/Technical	111,257	114,537	3,280
	Subtotal - Salaries & Benefits	265,980	276,159	10,179
300	Purchased Service	32,125	47,125	15,000
400	Energy Services	1,750	1,750	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	1,700	1,700	-
700	Other Expenses	17,600	17,600	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 323,155	\$ 348,334	\$ 25,179

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
	-	-	-
<b>Total Staff</b>	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 2021-2022

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 & CONST	\$ -	\$ 69	\$ 69
0310	PROFESSIONAL & TECHNICAL SERV Plans and specifications for district-wide projects (architect, engineer, design/drawings) Building Official use; Future land use/sale: appraisals, surveys, environ studies, etc. School plant surveys and stadium/gym inspections	7400	FACILITIES ACQUISITION & CONST	40,000		40,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONST	1,200		1,200
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONST	900		900
0360	LEASE AND RENTAL AGREEMENTS Xerox Copier Lease	7400	FACILITIES ACQUISITION & CONST	2,925		2,925
0365	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	7400	FACILITIES ACQUISITION & CONST	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 & CONST	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONST	900		900
Sub-Total (Page 1 Only)				\$ 46,225	\$ 69	\$ 46,294
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 & CONST	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONST	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 print heads (add'l cost of approx. \$1,000)	7400	FACILITIES ACQUISITION & CONST	2,400	(600)	1,800
0519	TECHNOLOGY SUPPLIES Technology Supplies	7400	FACILITIES ACQUISITION & CONST	600		600
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONST	400		400
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONST	1,200		1,200
0642	EQUIPMENT (UNDER \$1000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONST	1,100		1,100
0644	COMPUTER HARDWARE(UNDER \$1000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONST	600		600
Sub-Total (Page 2 Only)				\$ 8,950	\$ (600)	\$ 8,350
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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	7400	FACILITIES ACQUISITION & CONST	\$ 17,600		\$ 17,600
Sub-Total (Page 3 Only)				\$ 17,600	\$ -	\$ 17,600
GRAND TOTAL				\$ 72,775	\$ (531)	\$ 72,244

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 34,871
Plan Inspector/Building Official - 12 Month	1.00		114,537
Program Director - Facilities Planning - 12 Month	1.00		126,682
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.50</b>		<b>\$ 276,090</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

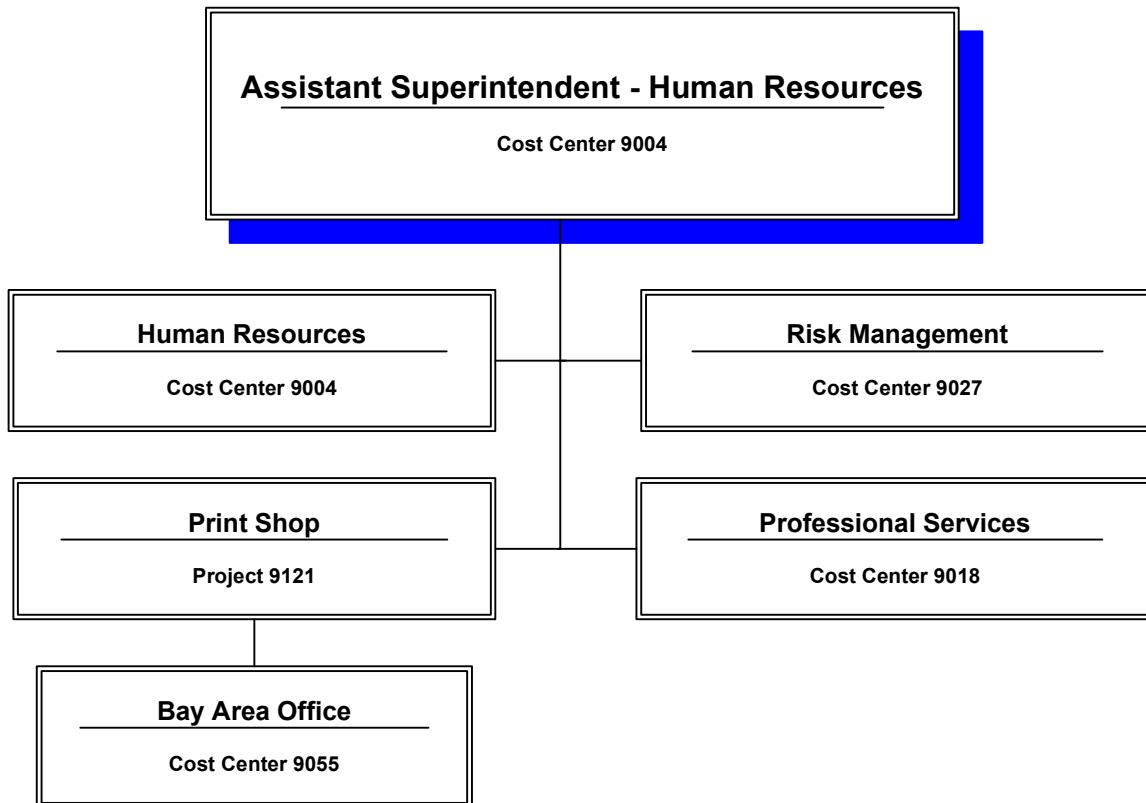
**Section C**

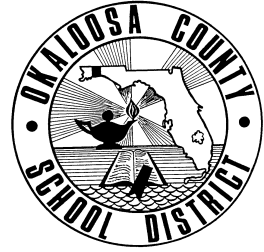
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 34,871
Plan Inspector/Building Official - 12 Month	1.00		114,537
Program Director - Facilities Planning - 12 Month	1.00		126,682
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.50</b>		<b>\$ 276,090</b>

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

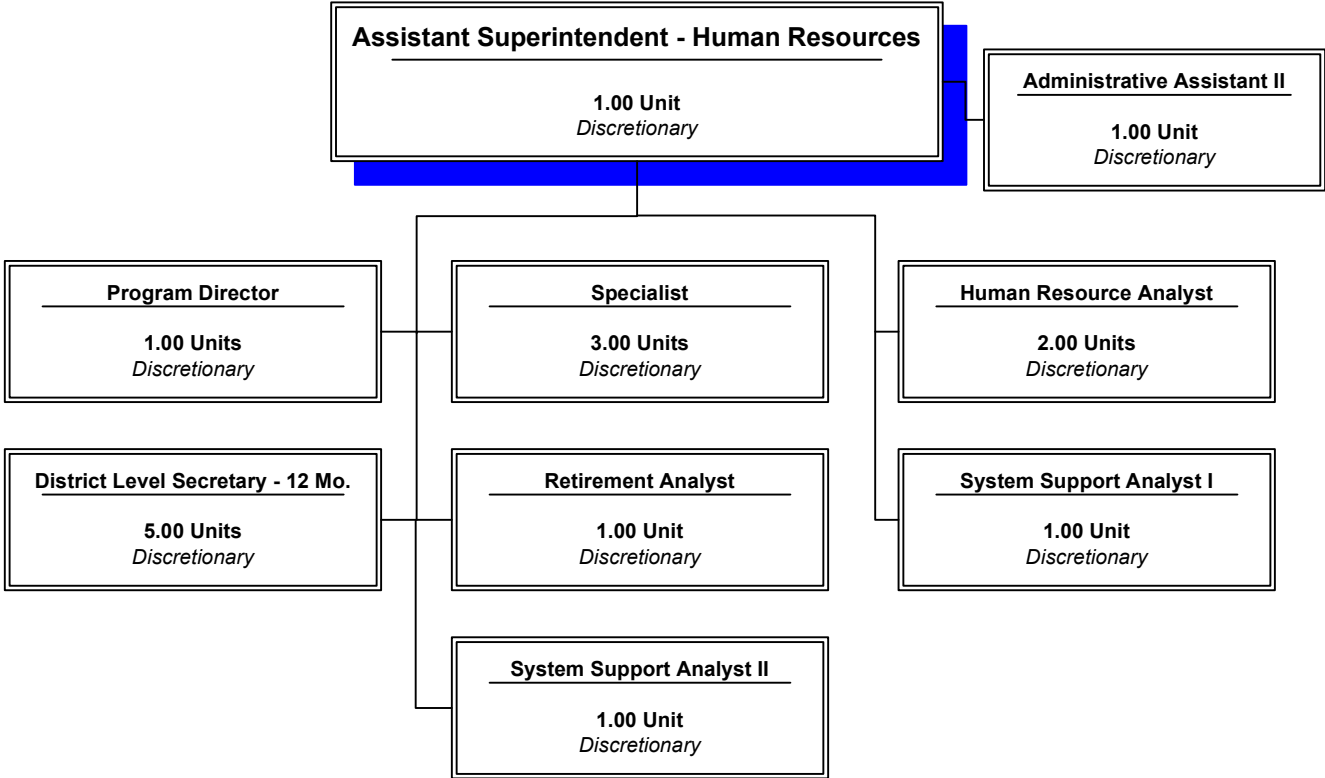


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**DEPARTMENT:** Human Resources

**COST CENTER:** 9004

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 552,784	\$ 593,523	\$ 40,739
	Educational Support	581,090	677,534	96,444
	Instructional	-	-	-
	Professional/Technical	66,147	69,686	3,539
	Subtotal - Salaries & Benefits	1,200,021	1,340,743	140,722
300	Purchased Service	51,825	52,125	300
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	9,000	(1,000)
600	Capital Outlay	2,630	3,130	500
700	Other Expenses	5,500	5,500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,269,976	\$ 1,410,498	\$ 140,522

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	9.00	10.00	1.00
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	15.00	16.00	1.00

**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 2021-2022

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	31	107
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	137	291
0310	PROFESSIONAL & TECHNICAL SERV 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	3,200		3,200
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	5,000		5,000
Sub-Total (Page 1 Only)				\$ 18,930	\$ 168	\$ 19,098
GRAND TOTAL				\$ 70,985	\$ 168	\$ 71,153

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 25,025		\$ 25,025
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	3,300		3,300
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	3,400		3,400
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	5,000		5,000
0519	TECHNOLOGY SUPPLIES Ink, toner, etc.	7730	STAFF SERVICES	4,000		4,000
0641	EQUIP/FIXED ASSET (OVER \$1000) Replace office equipment as needed	7730	STAFF SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	600		600
Sub-Total (Page 2 Only)				\$ 45,025	\$ -	\$ 45,025
GRAND TOTAL				\$ 70,985	\$ 168	\$ 71,153

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed	7730	STAFF SERVICES	\$ 1,000		\$ 1,000
0681	FIRE/SPRINKLER/ELECT/WATER SYS Repairs and/or inspections as needed	7730	STAFF SERVICES	30		30
0692	SOFTWARE (UNDER \$1000) 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)				\$ 7,030	\$ -	\$ 7,030
GRAND TOTAL				\$ 70,985	\$ 168	\$ 71,153

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 69,686
Assistant Superintendent - Human Resources - 12 Month	1.00		162,660
District Level Secretary - 12 Month	5.00		296,703
Human Resource Analyst - 12 Month	2.00		135,920
Program Director - 12 Month	1.00		115,437
Specialist - 12 Month	3.00		315,219
System Support Analyst - 12 Month	1.00		95,700
System Support Analyst II - 12 Month	1.00		74,977
<b>(A) Total Positions Approved For FY 2020-2021</b>	15.00		\$ 1,266,302

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Retirement Analyst - 12 Month	T	1.00	a	\$ 73,043
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00		\$ 73,043

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

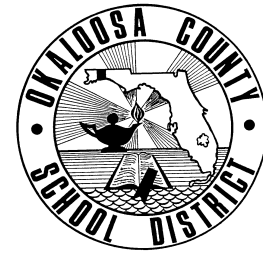
**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 69,686
Assistant Superintendent - Human Resources - 12 Month	1.00		162,660
District Level Secretary - 12 Month	5.00		296,703
Human Resource Analyst - 12 Month	2.00		135,920
Program Director - 12 Month	1.00		115,437
Retirement Analyst - 12 Month	1.00		73,043
Specialist - 12 Month	3.00		315,219
System Support Analyst - 12 Month	1.00		95,700
System Support Analyst II - 12 Month	1.00		74,977
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	16.00		\$ 1,339,345

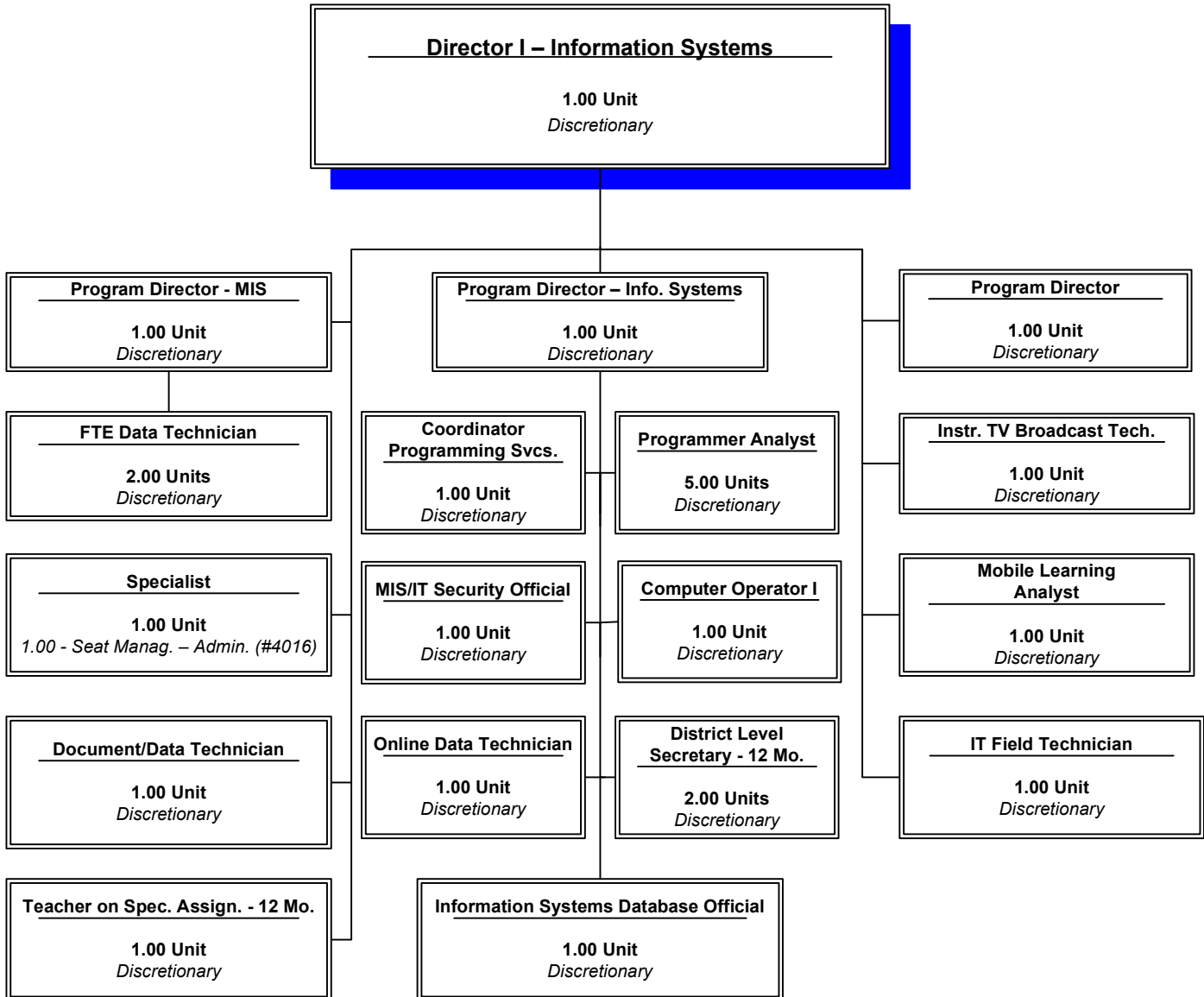
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 1.00 Retirement Analyst - 12 Month from Center 9018 - Professional Services effective July 1, 2020.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2021-2022**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2020-2021 Appropriation</b>	<b>2021-2022 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 547,107	\$ 540,334	\$ (6,773)
	Educational Support	191,547	235,597	44,050
	Instructional	93,008	98,265	5,257
	Professional/Technical	1,552,641	1,498,504	(54,137)
	<b>Subtotal - Salaries &amp; Benefits</b>	2,384,303	2,372,700	(11,603)
300	<b>Purchased Service</b>	57,615	54,895	(2,720)
400	<b>Energy Services</b>	1,500	1,500	-
500	<b>Materials &amp; Supplies</b>	32,200	32,700	500
600	<b>Capital Outlay</b>	4,000	8,000	4,000
700	<b>Other Expenses</b>	-	1,085	1,085
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 2,479,618	\$ 2,470,880	\$ (8,738)

<b>STAFFING</b>			
	<b>2020-2021 Recommendation</b>	<b>2021-2022 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	4.00	4.00	-
Educational Support	3.00	3.00	-
Instructional	1.00	1.00	-
Professional/Technical	16.00	15.00	(1.00)
<b>Total Staff</b>	24.00	23.00	(1.00)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0102	SALARY - OTHER COMPENSATION Other Compensation for Mobile Learning Department (iPads)	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 35,660		\$ 35,660
0130	SALARY - OVERTIME Overtime	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and overtime	8200	ADMINISTRATIVE TECHNOLOGY SERV	3,908		3,908
0220	FICA (SOCIAL SECURITY) FICA for other compensation, overtime, and cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,994		2,994
0310	PROFESSIONAL & TECHNICAL SERV Technical Support services for production and disaster recovery AS/400	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,300		1,300
0331	OUT-OF-COUNTY TRAVEL Travel to DOE database FAMIS, FAEDS MIS Program Director ERATE for Director I	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,400		1,400
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 SERV	4,000		4,000
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,000		1,000
Sub-Total (Page 1 Only)				\$ 51,262	\$ -	\$ 51,262
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0355	TECHNOLOGY REPAIRS & MAINTENAN Hardware repair for AS/400 and ancillary devices not covered by maintenance contracts; covers prod. tape drives and backup (this line item is for adhoc repairs). iPad repairs	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 1,000		\$ 1,000
0360	LEASE AND RENTAL AGREEMENTS Lease on three (3) Xerox copiers in Operations, MIS and Asst. Sup. Office AE 7176249 - (\$1,500); AE 7178166 - (\$1,120); Xerox 5500 - (\$2,000)	8200	ADMINISTRATIVE TECHNOLOGY SERV	8,700	(2,000)	6,700
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals Arpeggio (\$2,000), Adobe, etc.	8200	ADMINISTRATIVE TECHNOLOGY SERV	6,000		6,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SERV	4,600		4,600
0375	CELLULAR TELEPHONE Cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,475		2,475
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SERV	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) FERPA notices mailed home annually (\$12,500)	8200	ADMINISTRATIVE TECHNOLOGY SERV	14,500		14,500
0393	CONTRACTS-NONPROFESSIONAL SVC Westco Security System for Data Processing Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes, and contracted document shredding	8200	ADMINISTRATIVE TECHNOLOGY SERV	9,500		9,500
Sub-Total (Page 2 Only)				\$ 48,695	\$ (2,000)	\$ 46,695
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0399	OTHER TECHNOLOGY PURCH SERVICE Printing forms	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 500		\$ 500
0450	GASOLINE Fuel for department vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,500		1,500
0510	SUPPLIES Paper, toner, ribbons, envelopes, and general office supplies Purchase of FIC cards and other operational printing material for District wide use	8200	ADMINISTRATIVE TECHNOLOGY SERV	30,000		30,000
0519	TECHNOLOGY SUPPLIES Power strips, computer microphones, power strips, keyboards, mouse, computer cables, USB ports, jump drives	8200	ADMINISTRATIVE TECHNOLOGY SERV	2,000		2,000
0540	OIL AND GREASE Oil changes for Handheld Technicians	8200	ADMINISTRATIVE TECHNOLOGY SERV	200		200
0550	REPAIR PARTS Repair parts for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SERV	500		500
0643	COMPUTER(>\$1000)/TECH INFRASTR Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SERV	5,500		5,500
0644	COMPUTER HARDWARE(UNDER \$1000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,500		1,500
Sub-Total (Page 3 Only)				\$ 41,700	\$ -	\$ 41,700
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
0692	SOFTWARE (UNDER \$1000) Purchase of additional licenses for expansion of users (Crystl Reports, Visual Basic, Web Smart), Microsoft software, and Apple Vouchers	8200	ADMINISTRATIVE TECHNOLOGY SERV	\$ 1,000		\$ 1,000
0730	DUES AND FEES Mobile Communications - FCC License filing fees	8200	ADMINISTRATIVE TECHNOLOGY SERV	1,085		1,085
Sub-Total (Page 4 Only)				\$ 2,085	\$ -	\$ 2,085
GRAND TOTAL				\$ 143,742	\$ (2,000)	\$ 141,742

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 88,863
Computer Operator I - 12 Month	2.00		127,035
Coordinator - 12 Month	1.00		137,107
Document/Data Technician - 12 Month	1.00		74,378
Director - 12 Month	1.00		151,784
District Level Secretary - 12 Month	1.00		71,883
F.T.E. Data Technician - 12 Month	2.00		169,105
Instructional Television Broadcast Technician - 12 Month	1.00		91,763
IT Field Technician - 12 Month	1.00		50,946
Mobile Learning Analyst - 12 Month	1.00		123,068
Online Data Technician - 12 Month	2.00		122,662
Program Director - 12 Month	3.00		409,585
Programmer - 12 Month	1.00		95,107
Programmer Analyst - 12 Month	5.00		637,973
Teacher on Special Assignment - 10 Month	1.00		98,265
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>24.00</b>		<b>\$ 2,449,524</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Administrative Assistant II - 12 Month	D	(1.00)	a		\$ (88,863)
District Level Secretary - 12 Month	A	1.00	a		45,364
Director - 12 Month *	D	(1.00)	b		(151,784)
Director I - 12 Month *	A	1.00	b		130,629
Online Data Technician - 12 Month *	D	(1.00)	c		(68,279)
MIS/IT Security Official - 12 Month *	A	1.00	c		79,856
Programmer - 12 Month *	D	(1.00)	d		(95,107)
Information Systems Database Official - 12 Month *	A	1.00	d		79,856
Computer Operator I - 12 Month *	D	(1.00)	e		(52,058)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.00)</b>			<b>\$ (120,386)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator I - 12 Month *	1.00		\$ 74,977
Coordinator - 12 Month	1.00		137,107
Document/Data Technician - 12 Month	1.00		74,378
Director I - 12 Month *	1.00		130,629
District Level Secretary - 12 Month	2.00		117,247
F.T.E. Data Technician - 12 Month	2.00		169,105
Information Systems Database Official - 12 Month *	1.00		79,856
Instructional Television Broadcast Technician - 12 Month	1.00		91,763
IT Field Technician - 12 Month	1.00		50,946
MIS/IT Security Official - 12 Month *	1.00		79,856
Mobile Learning Analyst - 12 Month	1.00		123,068
Online Data Technician - 12 Month *	1.00		54,383
Program Director - 12 Month	3.00		409,585
Programmer Analyst - 12 Month	5.00		637,973
Teacher on Special Assignment - 10 Month	1.00		98,265
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>23.00</b>		<b>\$ 2,329,138</b>

**\*Note:**

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

- (a) Deleted 1.00 Administrative Assistant II - 12 Month and added 1.00 District Level Secretary - 12 Month effective February 1, 2021.
- (b) Deleted 1.00 Director - 12 Month and added 1.00 Director I - 12 Month effective July 1, 2021. \*
- (c) Deleted 1.00 Online Data Technician and added 1.00 MIS/IT Security Official - 12 Month effective July 1, 2021. \*
- (d) Deleted 1.00 Programmer - 12 Month and added 1.00 Information Systems Database Official - 12 Month effective July 1, 2021. \*
- (e) Deleted 1.00 Computer Operator I -12 Month effective July 1, 2021. \*

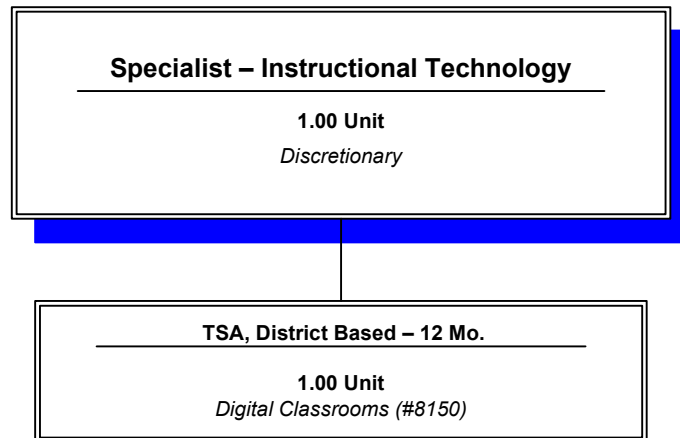
\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Instructional Technology Services*  
**Cost Center: 9012**  
**Fiscal Year 2021-2022**

---



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 121,504	\$ 121,504
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	121,504	121,504
300	Purchased Service	700	300	(400)
400	Energy Services	-	-	-
500	Materials & Supplies	900	700	(200)
600	Capital Outlay	1,200	1,400	200
700	Other Expenses	200	200	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 3,000	\$ 124,104	\$ 121,104

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	-	1.00	1.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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	400		400
0519	TECHNOLOGY SUPPLIES Ink and Toner	6500	INSTRUCTION RELATED TECHNOLOGY	300		300
0642	EQUIPMENT (UNDER \$1000) Replace equipment as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0644	COMPUTER HARDWARE(UNDER \$1000) Equipment such as cameras and printers, iPads	6500	INSTRUCTION RELATED TECHNOLOGY	1,000		1,000
0692	SOFTWARE (UNDER \$1000) Miscellaneous software as needed	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
0730	DUES AND FEES Memberships, conference fees, and training fees to include FCITL, FAEDS, CoSN, and ISTE	6500	INSTRUCTION RELATED TECHNOLOGY	200		200
Sub-Total (Page 1 Only)				\$ 2,600	\$ -	\$ 2,600
GRAND TOTAL				\$ 2,600	\$ -	\$ 2,600

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Instructional Technology Services  
 Cost Center No.: 9012  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2020-2021</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	T	1.00	a		\$ 121,504
<b>(B) Total Requested Additions, Deletions, Changes</b>		1.00			\$ 121,504

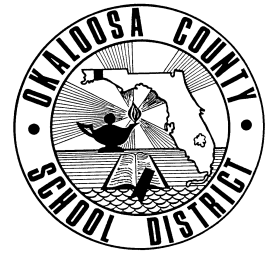
**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 121,504
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 121,504

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

(a) Transfer 1.00 Specialist - Instructional Technology - 12 Month from Project 8150 - Digital Classrooms effective July 1, 2021.

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

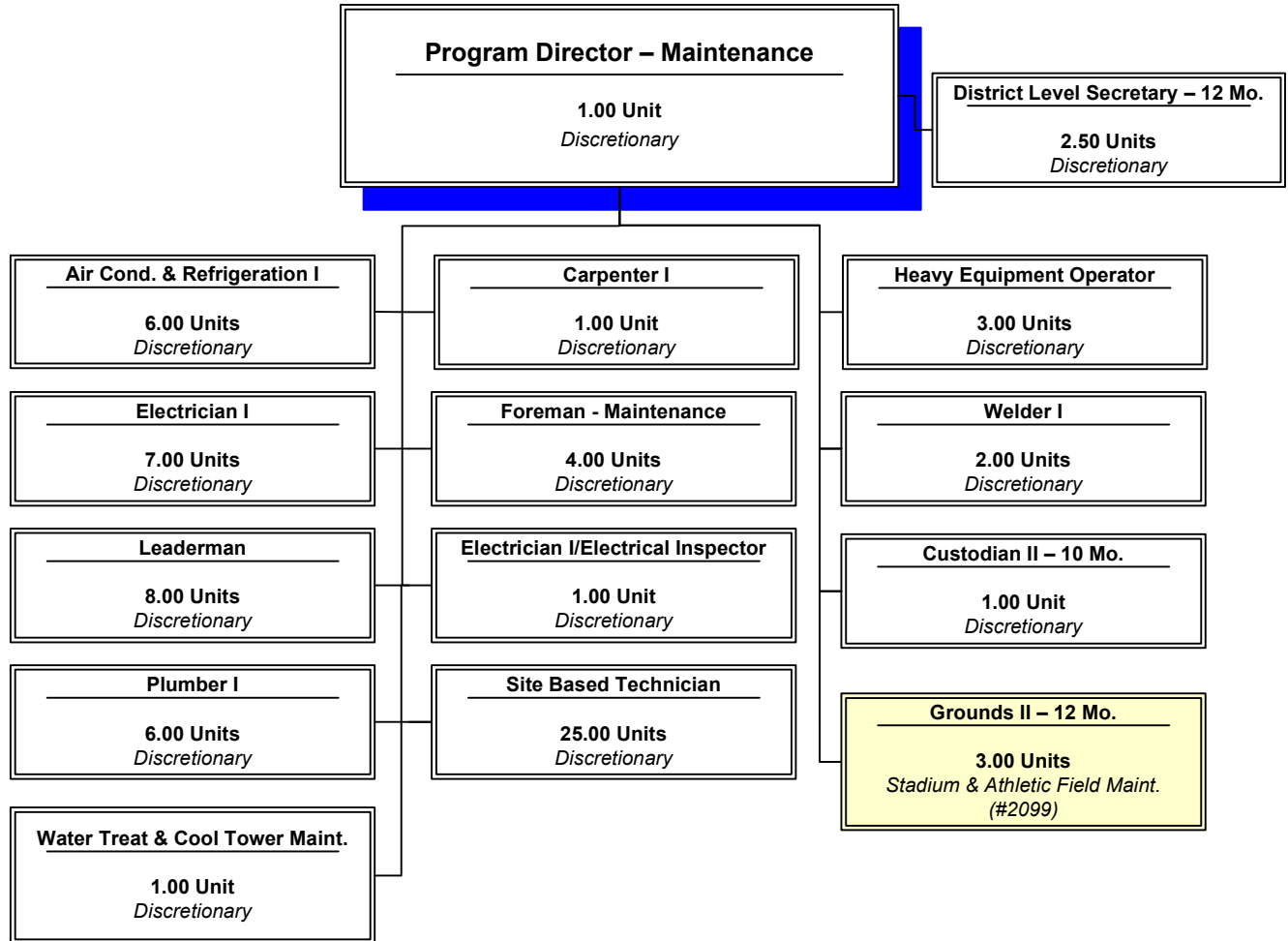


*Maintenance*

**Cost Center: 9409**

**Fiscal Year 2021-2022**

# Staffing Chart



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 452,879	\$ 484,683	\$ 31,804
	Educational Support	3,602,370	3,685,513	83,143
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,055,249	4,170,196	114,947
300	Purchased Service	102,325	103,000	675
400	Energy Services	100,600	99,100	(1,500)
500	Materials & Supplies	56,200	56,200	-
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	4,800	4,700	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 4,320,174	\$ 4,434,196	\$ 114,022

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	63.50	63.50	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	68.50	68.50	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	-	426	426
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION	-	2,043	2,043
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0354	VEHICLE REPAIRS/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	\$ 2,469	\$ 52,569
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 Push to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	8100	MAINTENANCE ADMINISTRATION	26,100		26,100
0393	CONTRACTS-NONPROFESSIONAL SVC Construction Dumpster Service Requesting the same amount as last year	7900	OPERATION OF PLANT	30,000		30,000
0393	CONTRACTS-NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	500		500
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	600		600
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	86,500		86,500
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
Sub-Total (Page 2 Only)				\$ 156,000	\$ -	\$ 156,000
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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 \$1000) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
Sub-Total (Page 3 Only)				\$ 57,200	\$ -	\$ 57,200
GRAND TOTAL				\$ 268,000	\$ 2,469	\$ 270,469



SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2021-2022

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 358,130
Carpenter I - 12 Month	1.00		49,905
Custodian II District - 10 Month	1.00		52,407
District Level Secretary - 12 Month	2.50		152,967
Electrician I - 12 Month	7.00		417,918
Electrician I/Electrical Inspector - 12 Month	1.00		75,277
Foreman - Maintenance - 12 Month	4.00		340,024
Heavy Equipment Operator - 12 Month	4.00		211,131
Leaderman - 12 Month	8.00		520,819
Plumber I - 12 Month	6.00		369,199
Program Director - Maintenance - 12 Month	1.00		144,452
Site Based Technician - 12 Month	24.00		1,317,624
Water Treatment & Cool Tower Maint - 12 Month	1.00		71,883
Welder I - 12 Month	2.00		81,991
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>68.50</b>		<b>\$ 4,163,727</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Heavy Equipment Operator - 12 Month	D	(1.00)	a	\$ (46,511)
Site Based Technician - 12 Month	A	1.00	a	46,511
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 358,130
Carpenter I - 12 Month	1.00		49,905
Custodian II District - 10 Month	1.00		52,407
District Level Secretary - 12 Month	2.50		152,967
Electrician I - 12 Month	7.00		417,918
Electrician I/Electrical Inspector - 12 Month	1.00		75,277
Foreman - Maintenance - 12 Month	4.00		340,024
Heavy Equipment Operator - 12 Month	3.00		164,620
Leaderman - 12 Month	8.00		520,819
Plumber I - 12 Month	6.00		369,199
Program Director - Maintenance - 12 Month	1.00		144,452
Site Based Technician - 12 Month	25.00		1,364,135
Water Treatment & Cool Tower Maint - 12 Month	1.00		71,883
Welder I - 12 Month	2.00		81,991
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>68.50</b>		<b>\$ 4,163,727</b>

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

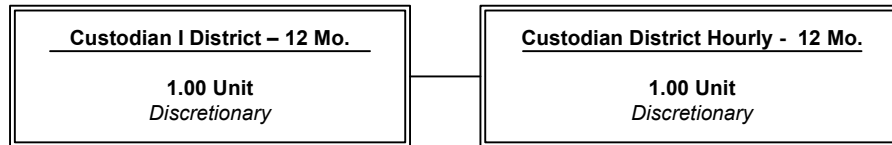
(a) Deleted 1.00 Heavy Equipment Operator and Added 1.00 Site Based Technician effective August 25, 2020.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2021-2022**

---



## Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	125,139	133,918	8,779
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	125,139	133,918	8,779
300	Purchased Service	19,590	17,590	(2,000)
400	Energy Services	94,700	94,700	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	1,000	3,000	2,000
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 245,929	\$ 254,708	\$ 8,779

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0373	TELEPHONE LONG DISTANCE Long Distance Telephone Services – Utilities	7900	OPERATION OF PLANT	25		25
0381	WATER AND SEWAGE Water and Sewage – Utilities	7900	OPERATION OF PLANT	4,150		4,150
0382	GARBAGE Monthly garbage and dumpster service	7900	OPERATION OF PLANT	5,550		5,550
0393	CONTRACTS-NONPROFESSIONAL SVC Carpet cleaning, painting, waxing, etc. for curriculum offices, student services, training lab, training room, 3 offices in lab, transportation, etc.	7900	OPERATION OF PLANT	1,765		1,765
0399	OTHER TECHNOLOGY PURCH SERVICE Cable - Utilities	7900	OPERATION OF PLANT	600		600
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)				\$ 112,290	\$ -	\$ 112,290
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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.	7900	OPERATION OF PLANT	\$ 5,500		\$ 5,500
0642	EQUIPMENT (UNDER \$1000) Replacement of vacuums, carpet cleaners, custodial carts, etc.	7900	OPERATION OF PLANT	3,000		3,000
Sub-Total (Page 2 Only)				\$ 8,500	\$ -	\$ 8,500
GRAND TOTAL				\$ 120,790	\$ -	\$ 120,790

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 62,327
District Custodian - Hourly - 12 Month	1.00		71,591
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.00</b>		<b>\$ 133,918</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 62,327
District Custodian - Hourly - 12 Month	1.00		71,591
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.00</b>		<b>\$ 133,918</b>

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

**OKALOOSA COUNTY SCHOOL DISTRICT**

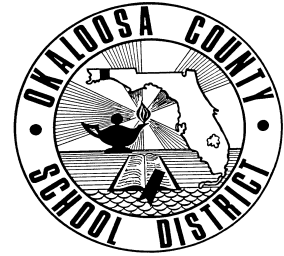
**Department Staffing Chart**

*Operational Services*

**Cost Center: 9140**

**Fiscal Year 2021-2022**

---



## Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**DEPARTMENT:** Operational Services

**COST CENTER:** 9140

**COST CENTER DESCRIPTION:**

The Operational Services Department is responsible for the overall direction of real property, educational specifications, facilities design and construction, maintenance, food service, and transportation programs to insure operating excellence of all facilities for full educational use. Guarantees compliance with all state and federal requirements with food service and transportation. Assures all construction and maintenance projects are developed in accordance with Department of Education regulation and Florida statutes, and that all projects are appropriately budgeted and scheduled. Oversees the delivery of services that will ensure a safe, clean, attractive, and pleasant school atmosphere and serves as advisor to school principals.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 130,698	\$ 130,698
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	130,698	130,698
300	Purchased Service	-	2,900	2,900
400	Energy Services	-	-	-
500	Materials & Supplies	-	800	800
600	Capital Outlay	-	1,800	1,800
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 136,198</b>	<b>\$ 136,198</b>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**OTHER INFORMATION:**

The Director I - Operational Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Operational Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9140  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) Cellular telephone stipend	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 69		\$ 69
0330	IN-COUNTY TRAVEL Travel to school sites	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Miscellaneous software subscriptions	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0370	POSTAGE/SHIPPING/TELEGRAM Postage and shipping	6300	INSTR & CURR DEVEL SVC(SUPER)	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend	6300	INSTR & CURR DEVEL SVC(SUPER)	900		900
0510	SUPPLIES Miscellaneous office supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0519	TECHNOLOGY SUPPLIES Ink/toner	6300	INSTR & CURR DEVEL SVC(SUPER)	300		300
0641	EQUIP/FIXED ASSET (OVER \$1000) Office furniture	6300	INSTR & CURR DEVEL SVC(SUPER)	1,200		1,200
Sub-Total (Page 1 Only)				\$ 4,969	\$ -	\$ 4,969
GRAND TOTAL				\$ 5,569	\$ -	\$ 5,569

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Operational Services  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9140  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Monitors and printer for office location	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 600		\$ 600
Sub-Total (Page 2 Only)				\$ 600	\$ -	\$ 600
GRAND TOTAL				\$ 5,569	\$ -	\$ 5,569

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: Operational Services  
 Cost Center No.: 9140  
 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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2020-2021</b>	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	A	1.00	a		\$ 130,629
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 130,629

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month *	1.00		\$ 130,629
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 130,629

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

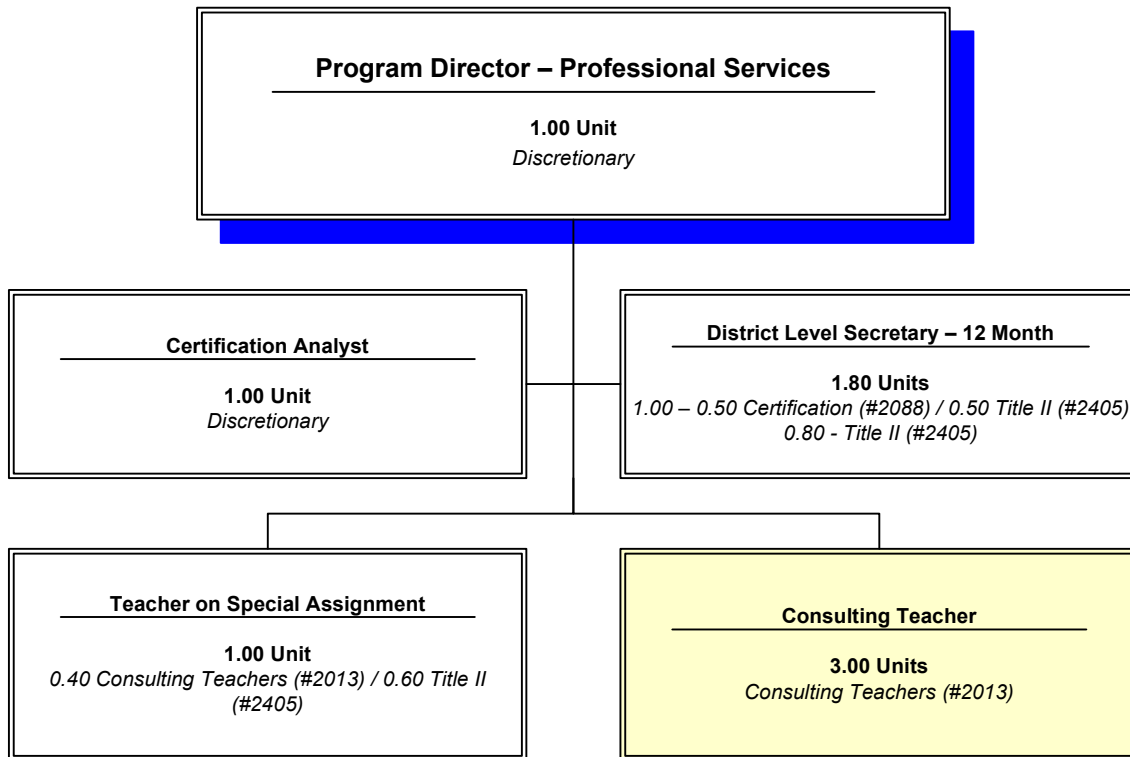
(a) Added 1.00 Director I - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.





## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 140,293	\$ 143,642	\$ 3,349
	Educational Support	132,944	81,762	(51,182)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>273,237</u>	<u>225,404</u>	<u>(47,833)</u>
300	Purchased Service	3,000	2,550	(450)
400	Energy Services	-	-	-
500	Materials & Supplies	1,750	1,100	(650)
600	Capital Outlay	400	200	(200)
700	Other Expenses	200	100	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 278,587</u>	<u>\$ 229,354</u>	<u>\$ (49,233)</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	2.00	1.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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
0390	OTHER PURCHASED SVC-PRINT/COPY General printing of materials	6400	INSTR STAFF TRAINING SERVICES	100		100
0510	SUPPLIES General office supplies and materials for office personnel 5 x \$150 = \$750	6400	INSTR STAFF TRAINING SERVICES	750		750
0519	TECHNOLOGY SUPPLIES Ink and toner for Professional Services 5 x \$70 = \$350	6400	INSTR STAFF TRAINING SERVICES	350		350
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of replacement equipment for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	200		200
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 3,950	\$ -	\$ 3,950
GRAND TOTAL				\$ 3,950	\$ -	\$ 3,950

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 81,762
Program Director - 12 Month	1.00		143,642
Retirement Analyst - 12 Month	1.00		73,043
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>3.00</b>		<b>\$ 298,447</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Retirement Analyst - 12 Month	T	(1.00)	a	\$ (73,043)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.00)</b>		<b>\$ (73,043)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 81,762
Program Director - 12 Month	1.00		143,642
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.00</b>		<b>\$ 225,404</b>

**\*Note:**

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

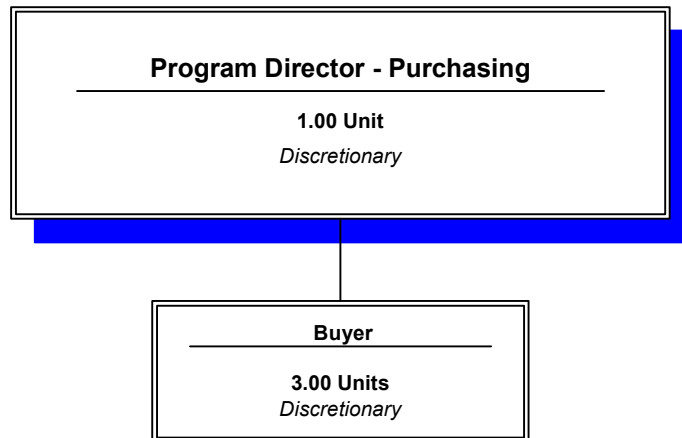
(a) Transferred 1.00 Retirement Analyst - 12 Month to Center 9004 - Human Resources effective July 1, 2020.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2021-2022**

---



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 134,243	\$ 140,057	\$ 5,814
	Educational Support	253,457	264,322	10,865
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>387,700</u>	<u>404,379</u>	<u>16,679</u>
300	Purchased Service	9,440	9,475	35
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	3,400	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,204	1,180	(24)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 401,744</u>	<u>\$ 418,434</u>	<u>16,690</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 @ 0.56 per mile	7760	INTERNAL SVC(PURCH/WAREHOUSE)	560		560
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 @ 0.51ea = \$2,550; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$300)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,850		2,850
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director - Purchasing	7760	INTERNAL SVC(PURCH/WAREHOUSE)	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Window envelopes and pre-printed regular envelopes for mailing PO's and miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc.; print pre-printed 6 part manual requisition forms, partial receiving forms, misc. forms, and legal ad costs	7760	INTERNAL SVC(PURCH/WAREHOUSE)	2,200		2,200
Sub-Total (Page 1 Only)				\$ 9,503	\$ -	\$ 9,503
GRAND TOTAL				\$ 14,083	\$ -	\$ 14,083

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 (\$460), Sam's Club Direct Account/Peard Account (\$45), FAPPO membership (\$275), and NIGP Online Training Classes (\$400)	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,180		1,180
Sub-Total (Page 2 Only)				\$ 4,580	\$ -	\$ 4,580
GRAND TOTAL				\$ 14,083	\$ -	\$ 14,083



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 264,294
Program Director - Purchasing - 12 Month	1.00		140,057
(A) Total Positions Approved For FY 2020-2021	4.00		\$ 404,351

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-		\$	-

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 264,294
Program Director - Purchasing - 12 Month	1.00		140,057
(C) Total Positions Submitted for Approval FY 2021-2022	4.00		\$ 404,351

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

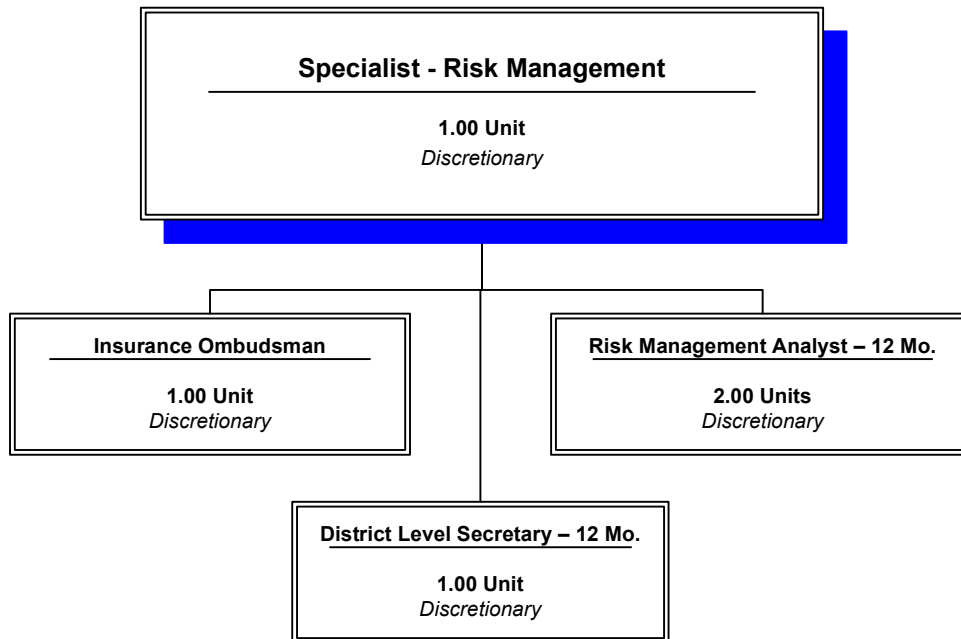
*Risk Management*

**Cost Center: 9027**

**Fiscal Year 2021-2022**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 125,834	\$ 132,016	\$ 6,182
	Educational Support	267,512	287,918	20,406
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	393,346	419,934	26,588
300	Purchased Service	204,110	203,585	(525)
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	2,750	(250)
600	Capital Outlay	1,200	500	(700)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 601,656	\$ 626,769	\$ 25,113

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	5.00	5.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	74	330
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	260	5	265
0310	PROFESSIONAL & TECHNICAL SERV 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	625		625
0331	OUT-OF-COUNTY TRAVEL FSBIT quarterly meetings	7730	STAFF SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	TECHNOLOGY REPAIRS & MAINTENAN Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 195,641	\$ 79	\$ 195,720
GRAND TOTAL				\$ 210,451	\$ 79	\$ 210,530

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	3,800		3,800
0510	SUPPLIES Copy paper, files, etc.	7730	STAFF SERVICES	2,250		2,250
0519	TECHNOLOGY SUPPLIES Print cartridges, ink, toner, etc.	7730	STAFF SERVICES	500		500
0642	EQUIPMENT (UNDER \$1000) Office chairs	7730	STAFF SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 14,810	\$ -	\$ 14,810
GRAND TOTAL				\$ 210,451	\$ 79	\$ 210,530

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 181,120
Insurance Ombudsman - 12 Month	1.00		97,768
Specialist - 12 Month	1.00		131,988
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>5.00</b>		<b>\$ 410,876</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a		\$ (69,529)
Risk Management Analyst - 12 Month	A	1.00	a		72,495
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 2,966</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	b		\$ (55,409)
Risk Management Analyst - 12 Month	A	1.00	b		57,806
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 2,397</b>

**Section C**

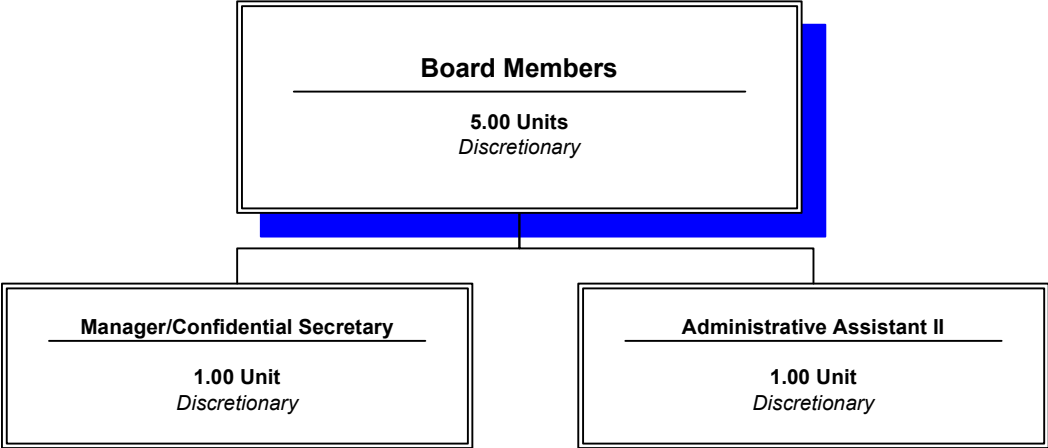
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 56,182
Insurance Ombudsman - 12 Month	1.00		97,768
Risk Management Analyst - 12 Month	2.00		130,301
Specialist - 12 Month	1.00		131,988
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>5.00</b>		<b>\$ 416,239</b>

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

- (a) Deleted 1.00 District Level Secretary - 12 Month and added 1.00 Risk Management Analyst - 12 Month effective January 22, 2021.
- (b) Delete 1.00 District Level Secretary - 12 Month and add 1.00 Risk Management Analyst - 12 Month effective July 27, 2021.



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 409,148	\$ 433,531	\$ 24,383
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	72,760	82,908	10,148
	Subtotal - Salaries & Benefits	<u>481,908</u>	<u>516,439</u>	<u>34,531</u>
300	Purchased Service	22,880	20,300	(2,580)
400	Energy Services	-	-	-
500	Materials & Supplies	3,300	4,500	1,200
600	Capital Outlay	1,500	600	(900)
700	Other Expenses	21,700	23,000	1,300
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 531,288</u>	<u>\$ 564,839</u>	<u>\$ 33,551</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>7.00</u>	<u>7.00</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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	\$ 5,510		\$ 5,510
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	551	36	587
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	422		422
0310	PROFESSIONAL & TECHNICAL SERV Security services for evening School Board Meetings	7900	OPERATION OF PLANT	2,500		2,500
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	4,000		4,000
0360	LEASE AND RENTAL AGREEMENTS Lease of Copier/Fax for Office; estimate plus monthly copy overage	7100	SCHOOL BOARD	1,800		1,800
0365	SOFTWARE SUBSCRIPTIONS The News Service of Florida - \$1,000 BoardDocs - \$9,500 Adobe Acrobat Pro DC annual (x 2) - \$400	7100	SCHOOL BOARD	10,900		10,900
Sub-Total (Page 1 Only)				\$ 25,883	\$ 36	\$ 25,919
GRAND TOTAL				\$ 54,883	\$ 36	\$ 54,919

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	\$ 400		\$ 400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of policy books and revisions, invitations and enclosures to religious leaders, letterhead, envelopes, misc.	7100	SCHOOL BOARD	500		500
0510	SUPPLIES Office supplies, State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	2,000		2,000
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w; estimate)	7100	SCHOOL BOARD	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Desktop Printers: Color and B/W (update to hardware- estimated total cost)	7100	SCHOOL BOARD	600		600
0730	DUES AND FEES Florida School Board Association - \$20,000 Northwest Florida Manufacturer's Council - \$1,500 Virtual Trainings/Meetings for School Board Members - \$1,500	7100	SCHOOL BOARD	23,000		23,000
	Sub-Total (Page 2 Only)			\$ 29,000	\$ -	\$ 29,000
	GRAND TOTAL			\$ 54,883	\$ 36	\$ 54,919

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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**

<b>Positions Approved for Fiscal Year 2020-2021</b>			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 76,389
Manager, Confidential Secretary - School Board - 12 Month	1.00		81,982
School Board Member - 12 Month	5.00		351,549
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>7.00</b>		<b>\$ 509,920</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 76,389
Manager, Confidential Secretary - School Board - 12 Month	1.00		81,982
School Board Member - 12 Month	5.00		351,549
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>7.00</b>		<b>\$ 509,920</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

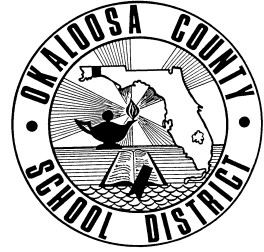
**Department Staffing Chart**

*School Safety*

**Cost Center: 9033**

**Fiscal Year 2021-2022**

---



# Staffing Chart

<p><b>Foreman - Maintenance</b></p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>
---

<p><b>Specialist – School Safety</b></p> <hr/> <p>1.00 Unit <i>Discretionary</i></p>
--

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 190,699	\$ 196,986	\$ 6,287
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	190,699	196,986	6,287
300	<b>Purchased Service</b>	4,275	14,770	10,495
400	<b>Energy Services</b>	-	1,700	1,700
500	<b>Materials &amp; Supplies</b>	7,000	7,000	-
600	<b>Capital Outlay</b>	1,000	1,475	475
700	<b>Other Expenses</b>	250	420	170
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 203,224	\$ 222,351	\$ 19,127

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Safety  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033  
 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	\$ 121	\$ (1)	\$ 120
0330	IN-COUNTY TRAVEL Travel to meetings and schools	6100	PUPIL PERSONNEL SERVICES	500		500
0331	OUT-OF-COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	2,700		2,700
0365	SOFTWARE SUBSCRIPTIONS Districtwide Behavioral Threat Assessment Software Annual Fee	6100	PUPIL PERSONNEL SERVICES	9,995		9,995
0375	CELLULAR TELEPHONE Cell Phone Allowance for School Safety Specialist (SSS) 12 months at \$75/month and Fire Safety Foreman 12 months at 56.25/month	6100	PUPIL PERSONNEL SERVICES	1,575		1,575
0450	GASOLINE Fuel for School Fire Safety Foreman vehicle (new for FY22)	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0510	SUPPLIES Supplies for School Safety Specialist and OPS center at Carver	6100	PUPIL PERSONNEL SERVICES	7,000		7,000
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 24,591	\$ (1)	\$ 24,590
GRAND TOTAL				\$ 25,486	\$ (1)	\$ 25,485

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Safety  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of printers, scanners, etc.	6100	PUPIL PERSONNEL SERVICES	\$ 475		\$ 475
0730	DUES AND FEES FEPA, NASP, FFMIA	6100	PUPIL PERSONNEL SERVICES	420		420
Sub-Total (Page 2 Only)				\$ 895	\$ -	\$ 895
GRAND TOTAL				\$ 25,486	\$ (1)	\$ 25,485

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

Department Name: School Safety  
 Cost Center No.: 9033  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 78,864
Specialist - Safe Schools - 12 Month	1.00		118,002
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 196,866

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 78,864
Specialist - Safe Schools - 12 Month	1.00		118,002
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 196,866

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



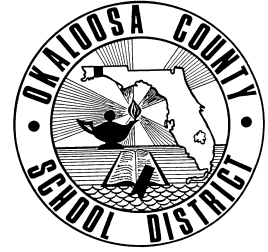
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

*Staff Development*

**Cost Center: 9020**

**Fiscal Year 2021-2022**



## Staffing Chart

<p style="text-align: center;"><b>Specialist</b></p> <hr/> <p style="text-align: center;"><b>2.00 Units</b> <i>1.30 - Discr. / 0.70 - Title II Part A (#2405)</i></p>
---

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**DEPARTMENT:** Staff Development

**COST CENTER:** 9020

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 34,002	\$ 139,585	\$ 105,583
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	34,002	139,585	105,583
300	<b>Purchased Service</b>	2,025	2,025	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,500	1,500	-
600	<b>Capital Outlay</b>	1,000	1,000	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 38,527	\$ 144,110	\$ 105,583

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.30	1.30	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	0.30	1.30	1.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 Adobe or other professional software for specialists or staff	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SVC(SUPER)	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(SUPER)	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(SUPER)	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Printers, projectors, scanner, etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	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 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	0.30		\$ 34,552
<b>(A) Total Positions Approved For FY 2020-2021</b>	0.30		\$ 34,552

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month*	A	1.00	a		\$ 105,033
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 105,033

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

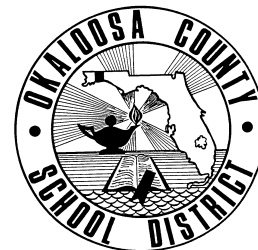
**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month*	1.30		\$ 139,585
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.30		\$ 139,585

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

(a) Added 1.00 Specialist - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.



## Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	112,009	116,708	4,699
	Subtotal - Salaries & Benefits	112,009	116,708	4,699
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 112,009	\$ 116,708	\$ 4,699

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 116,708
<b>(A) Total Positions Approved For FY 2020-2021</b>	1.00		\$ 116,708

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 116,708
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	1.00		\$ 116,708

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

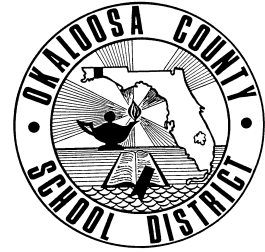
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

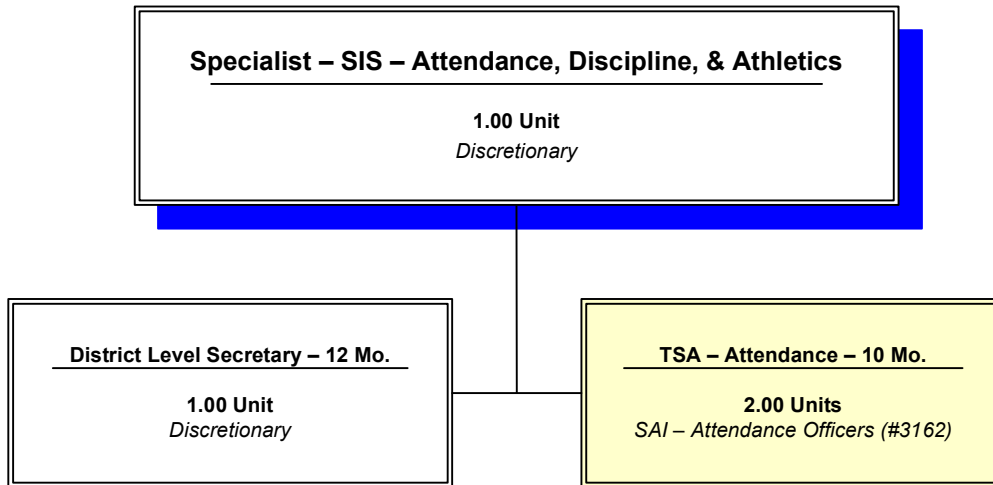
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Athletics*

**Cost Center: 9023**

**Fiscal Year 2021-2022**



## Staffing Chart



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 112,350	\$ 114,194	\$ 1,844
	Educational Support	53,494	55,334	1,840
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	165,844	169,528	3,684
300	Purchased Service	7,800	5,850	(1,950)
400	Energy Services	-	-	-
500	Materials & Supplies	1,700	1,400	(300)
600	Capital Outlay	1,250	1,250	-
700	Other Expenses	350	200	(150)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 176,944	\$ 178,228	\$ 1,284

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	\$ 34		\$ 34
0330	IN-COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	1,600		1,600
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	2,200		2,200
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	500	(50)	450
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 6,934	\$ (50)	\$ 6,884
GRAND TOTAL				\$ 8,784	\$ (50)	\$ 8,734

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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	\$ 400		\$ 400
0622	AUDIO VISUAL (UNDER \$1000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	500		500
0642	EQUIPMENT (UNDER \$1000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	400		400
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	250		250
0692	SOFTWARE (UNDER \$1000) 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	200		200
	Sub-Total (Page 2 Only)			\$ 1,850	\$ -	\$ 1,850
	GRAND TOTAL			\$ 8,784	\$ (50)	\$ 8,734

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,334
Specialist - 12 Month	1.00		114,160
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 169,494

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 55,334
Specialist - 12 Month	1.00		114,160
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 169,494

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

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

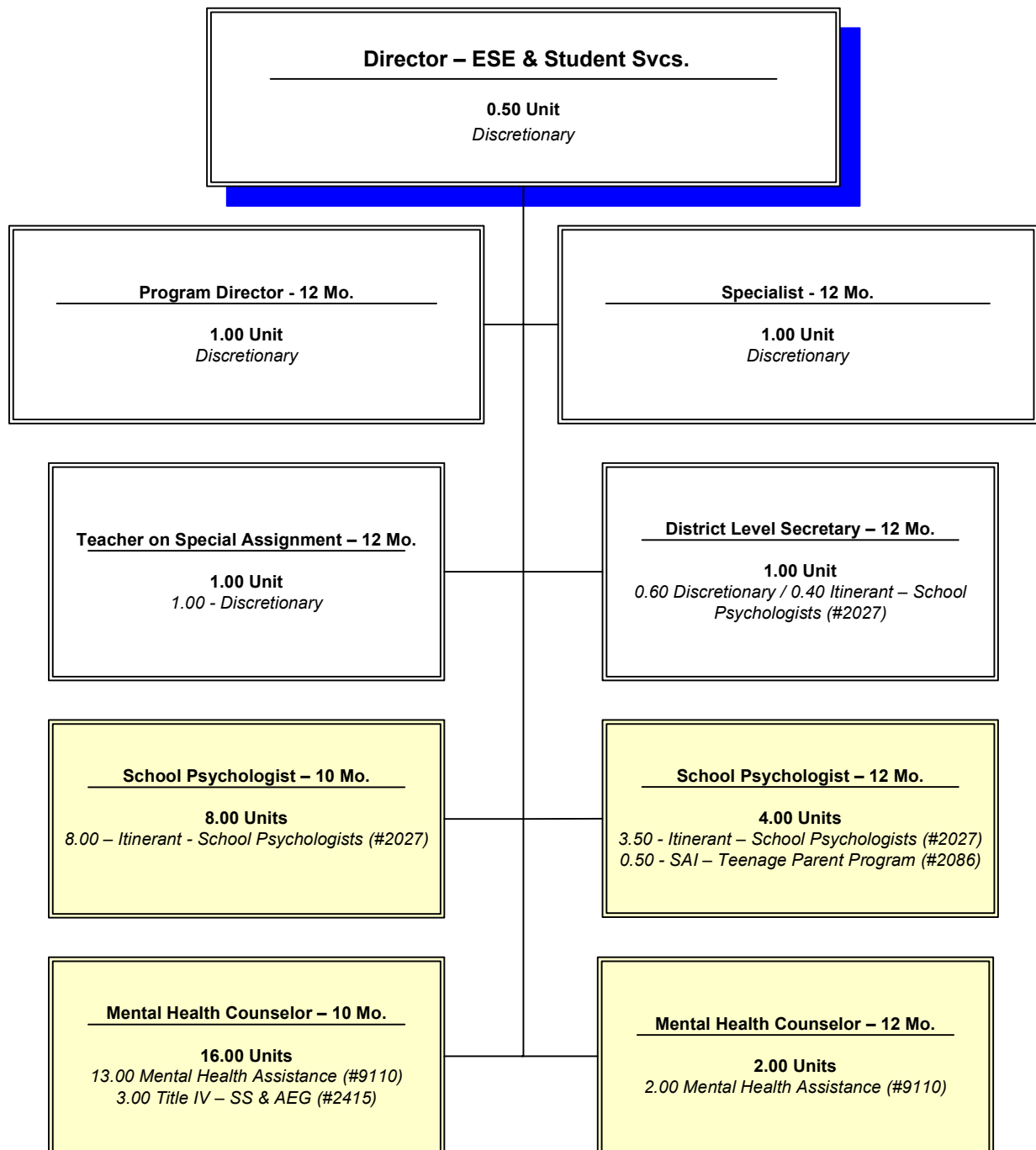
*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

**Fiscal Year 2021-2022**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 168,729	\$ 279,833	\$ 111,104
	Educational Support	34,699	36,737	2,038
	Instructional	90,001	92,813	2,812
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	293,429	409,383	115,954
300	Purchased Service	9,800	9,800	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	2,300	-
600	Capital Outlay	600	600	-
700	Other Expenses	130	130	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 306,259	\$ 422,213	\$ 115,954

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.50	2.50	1.00
Educational Support	0.60	0.60	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.10	4.10	1.00

**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 2021-2022

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	3	53
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	38	34	72
0310	PROFESSIONAL & TECHNICAL SERV 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	500	(100)	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	4,501	(651)	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)				\$ 9,489	\$ (714)	\$ 8,775
GRAND TOTAL				\$ 14,169	\$ (714)	\$ 13,455

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 \$1000) Replacement of monitors/keyboards, printers, etc.	6100	PUPIL PERSONNEL SERVICES	500		500
0692	SOFTWARE (UNDER \$1000) Upgrades to software (i.e. program conversion software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES FASSA membership; FSCA membership	6100	PUPIL PERSONNEL SERVICES	130		130
	Sub-Total (Page 2 Only)			\$ 4,680	\$ -	\$ 4,680
	GRAND TOTAL			\$ 14,169	\$ (714)	\$ 13,455



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 63,243
District Level Secretary - 12 Month	0.60		36,146
Program Director - 12 Month	1.00		111,523
Teacher on Special Assignment - 10 Month	1.00		92,813
<b>(A) Total Positions Approved For FY 2020-2021</b>	3.10		\$ 303,725

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month*	A	1.00	a		\$ 105,033
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		1.00			\$ 105,033

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 63,243
District Level Secretary - 12 Month	0.60		36,146
Program Director - 12 Month	1.00		111,523
Specialist - 12 Month*	1.00		105,033
Teacher on Special Assignment - 10 Month	1.00		92,813
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	4.10		\$ 408,758

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

(a) Added 1.00 Specialist - 12 Month effective July 1, 2021. \*

\* District Department Reorganization was Board approved on May 10, 2021 with an effective date of July 1, 2021.

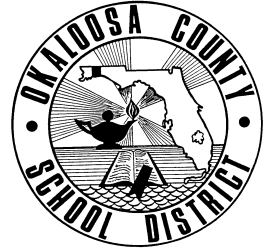
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

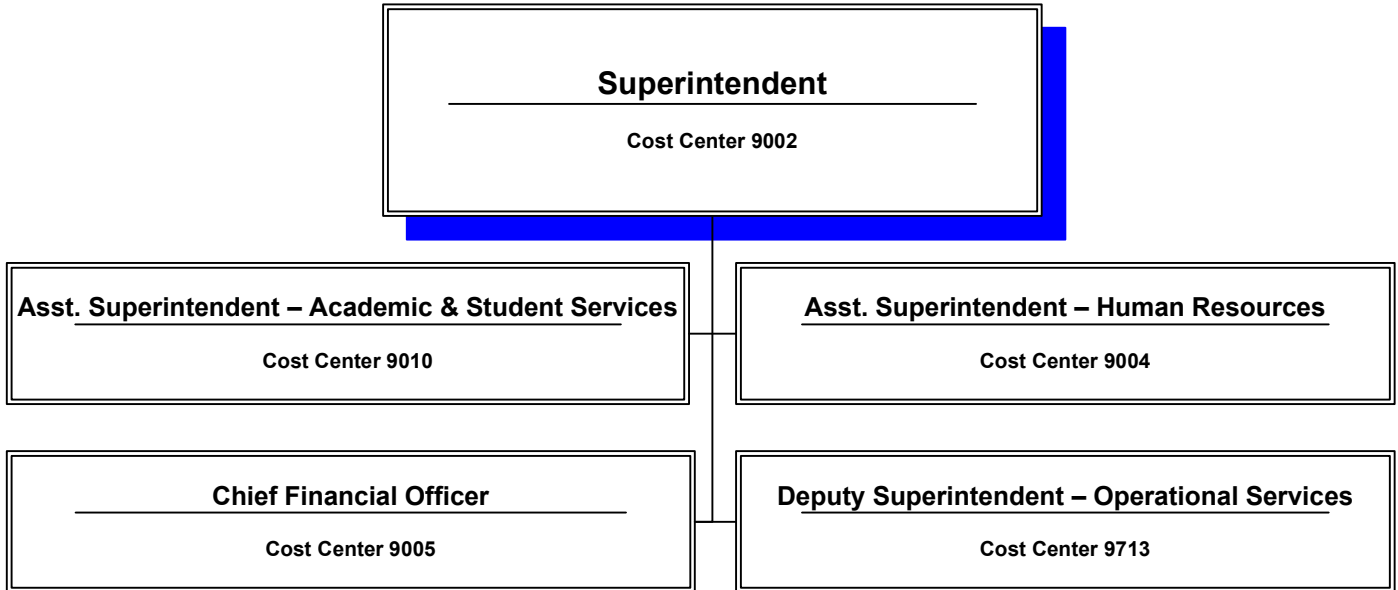
*Superintendent*

**Cost Center: 9002**

**Fiscal Year 2021-2022**

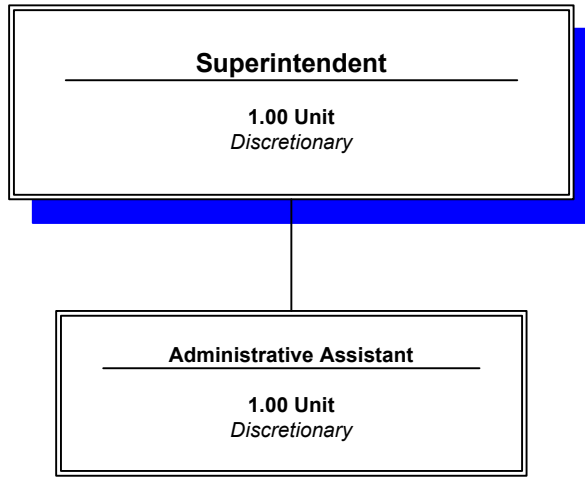


# Organizational Chart





## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 316,205	\$ 334,261	\$ 18,056
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>316,205</u>	<u>334,261</u>	<u>18,056</u>
300	Purchased Service	15,000	14,200	(800)
400	Energy Services	-	-	-
500	Materials & Supplies	6,500	6,000	(500)
600	Capital Outlay	1,300	2,600	1,300
700	Other Expenses	22,000	22,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 361,005</u>	<u>\$ 379,061</u>	<u>\$ 18,056</u>

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

**OTHER INFORMATION:**

The Superintendent is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 = \$1,434.24 Overage Rate B/W: .0055 x 31,500 copies = \$173.25 Overage Rate Color: .0400 x 23,500 copies = \$940.00	7200	GENERAL ADMINISTRATION (SUPT)	2,800		2,800
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)	1,500		1,500
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)				\$ 19,338	\$ -	\$ 19,338
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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)	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1000) File cabinets, storage units, bookcases, shelving and other office furnishings	7200	GENERAL ADMINISTRATION (SUPT)	1,500		1,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of printers, scanners, etc.	7200	GENERAL ADMINISTRATION (SUPT)	1,100		1,100
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)				\$ 25,600	\$ -	\$ 25,600
GRAND TOTAL				\$ 44,938	\$ -	\$ 44,938

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 93,947
Superintendent - 12 Month	1.00		240,176
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 334,123

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

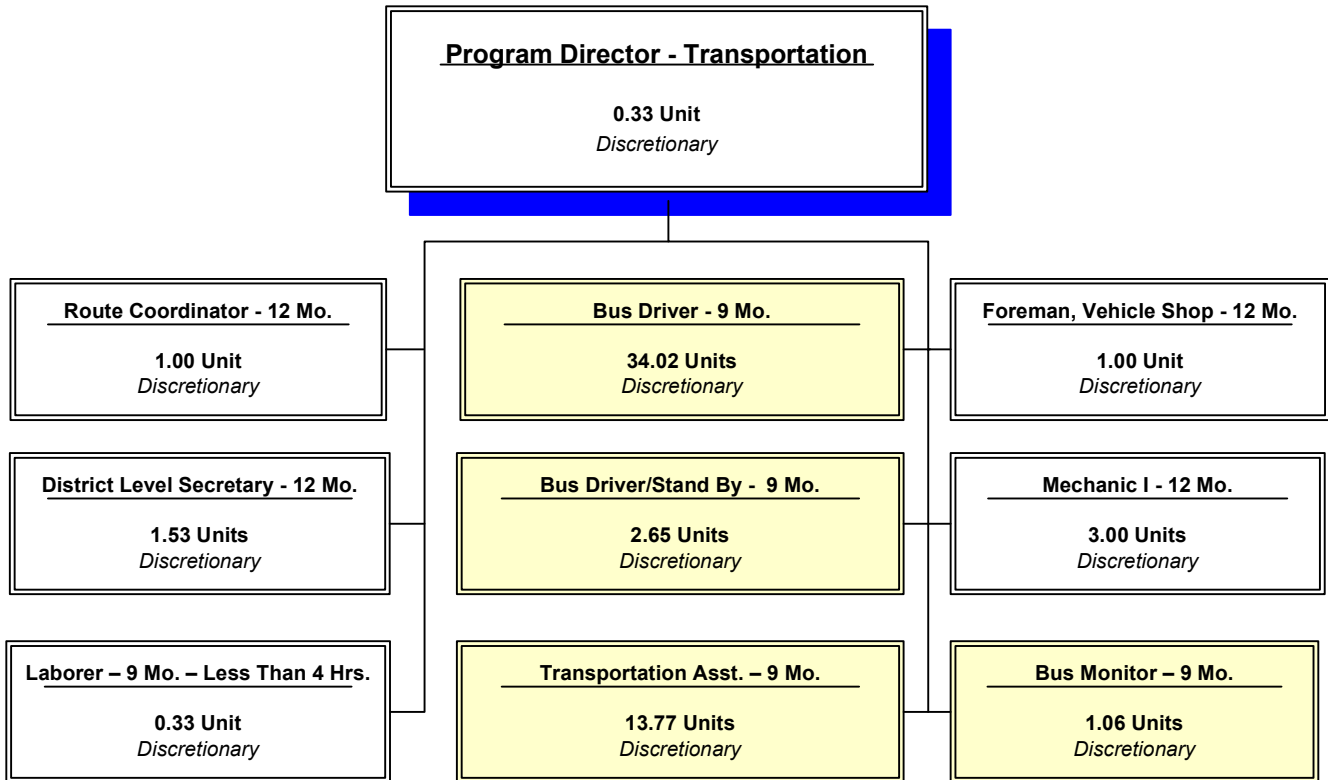
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 93,947
Superintendent - 12 Month	1.00		240,176
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 334,123

**\*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 2021-2022**



**Staffing Chart**



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

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

**COST CENTER:**         **9213**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 211,817	\$ 217,878	\$ 6,061
	Educational Support	2,316,532	2,424,027	107,495
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,528,349</u>	<u>2,641,905</u>	<u>113,556</u>
300	<b>Purchased Service</b>	17,370	17,375	5
400	<b>Energy Services</b>	277,800	277,800	-
500	<b>Materials &amp; Supplies</b>	223,750	223,750	-
600	<b>Capital Outlay</b>	2,800	2,800	-
700	<b>Other Expenses</b>	14,606	14,606	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 3,064,675</u>	<u>\$ 3,178,236</u>	<u>\$ 113,561</u>

<b>STAFFING</b>			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	56.36	56.36	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>58.69</u>	<u>58.69</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 Attendance Bonus Plan, Employee Recruitment Bonus, and Transportation Office/Shop Employee driving bonus	7802	TRANSPORTATION - CENTRAL	12,500	(4,500)	8,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and supplement	7802	TRANSPORTATION - CENTRAL	805	48	853
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	(270)	1,928
0310	PROFESSIONAL & TECHNICAL SERV 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)				\$ 31,203	\$ (5,722)	\$ 25,481
GRAND TOTAL				\$ 566,834	\$ (7,722)	\$ 559,112

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 conditioner lines, these are repairs not provided by district personnel	7802	TRANSPORTATION - CENTRAL	\$ 3,000	\$ (2,000)	\$ 1,000
0354	VEHICLE REPAIRS/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	55		55
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 Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 14,825	\$ (2,000)	\$ 12,825
GRAND TOTAL				\$ 566,834	\$ (7,722)	\$ 559,112

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
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 and 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				\$ 566,834	\$ (7,722)	\$ 559,112

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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 \$1000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7802	TRANSPORTATION - CENTRAL	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware buses	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			\$ 566,834	\$ (7,722)	\$ 559,112

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (39 Positions)	34.02		\$ 1,405,106
Bus Driver/Standby - 9 Month (5 Positions)	2.65		128,987
Bus Monitor - 9 Month	1.06		47,465
District Level Secretary - 12 Month	1.53		94,978
Foreman, Vehicle Shop - 12 Month	1.00		80,621
Laborer Hourly - 9 Month - Less than 4 hours	0.33		8,311
Mechanic I - 12 Month	3.00		152,051
Program Director - Transportation - 12 Month	0.33		47,943
Route Coordinator - 12 Month	1.00		89,245
Transportation Assistant - 9 Month (18 Positions)	13.77		564,417
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>58.69</b>		<b>\$ 2,619,124</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

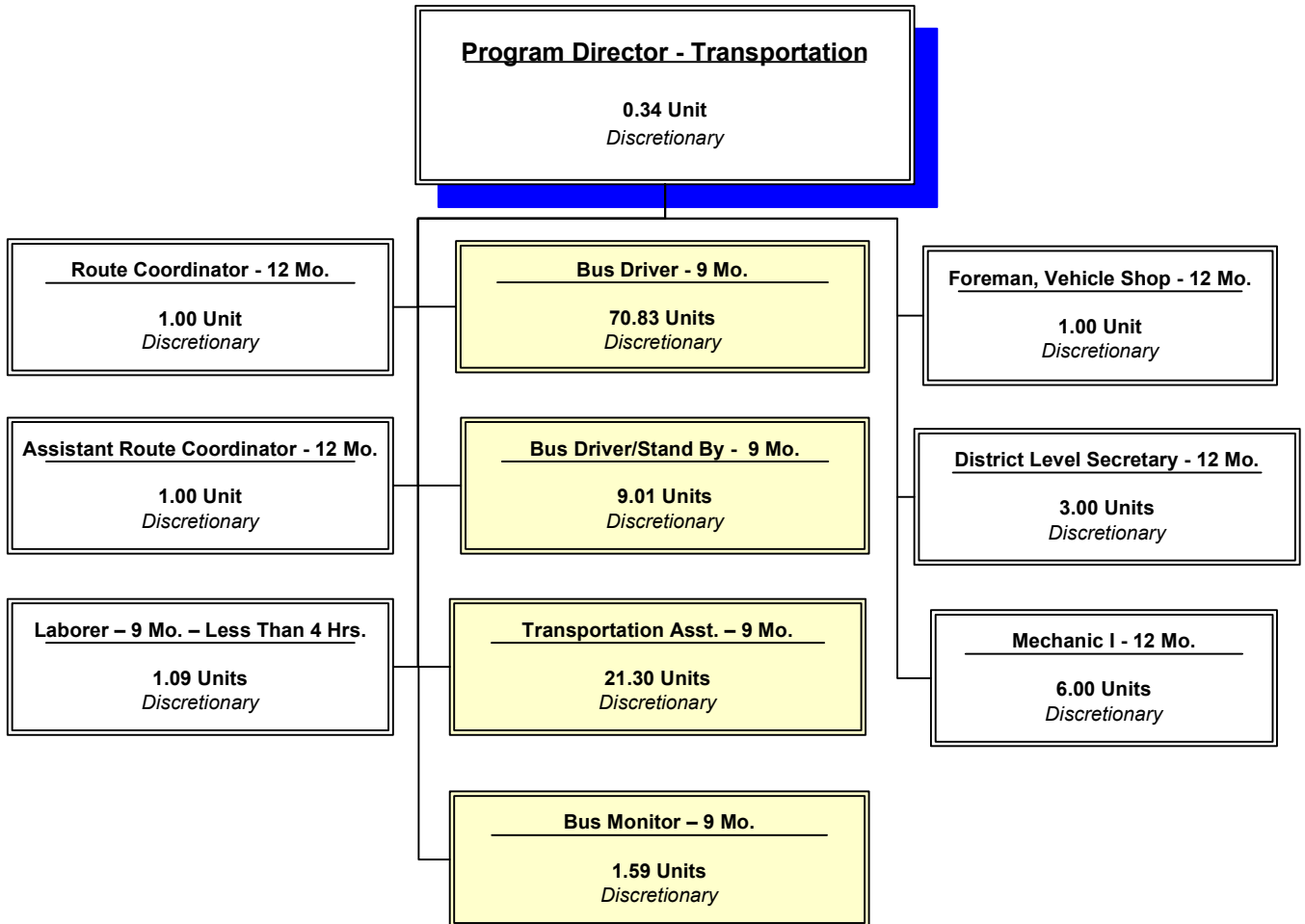
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (39 Positions)	34.02		\$ 1,405,106
Bus Driver/Standby - 9 Month (5 Positions)	2.65		128,987
Bus Monitor - 9 Month	1.06		47,465
District Level Secretary - 12 Month	1.53		94,978
Foreman, Vehicle Shop - 12 Month	1.00		80,621
Laborer Hourly - 9 Month - Less than 4 hours	0.33		8,311
Mechanic I - 12 Month	3.00		152,051
Program Director - Transportation - 12 Month	0.33		47,943
Route Coordinator - 12 Month	1.00		89,245
Transportation Assistant - 9 Month (18 Positions)	13.77		564,417
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>58.69</b>		<b>\$ 2,619,124</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2021-2022**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

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

**COST CENTER:**           **9113**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2020-2021 Appropriation</b>	<b>2021-2022 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 220,645	\$ 229,195	\$ 8,550
	Educational Support	4,551,835	4,890,539	338,704
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>4,772,480</u>	<u>5,119,734</u>	<u>347,254</u>
<b>300</b>	<b>Purchased Service</b>	55,420	70,420	15,000
<b>400</b>	<b>Energy Services</b>	522,600	522,600	-
<b>500</b>	<b>Materials &amp; Supplies</b>	340,750	366,500	25,750
<b>600</b>	<b>Capital Outlay</b>	3,000	3,000	-
<b>700</b>	<b>Other Expenses</b>	22,980	22,980	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 5,717,230</u>	<u>\$ 6,105,234</u>	<u>\$ 388,004</u>

<b>STAFFING</b>			
	<b>2020-2021 Recommendation</b>	<b>2021-2022 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.34	2.34	-
Educational Support	113.82	113.82	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>116.16</u>	<u>116.16</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 Attendance Bonus plan, Employee Recruitment Bonus Transportation Office/Shop Employee driving bonus	7801	TRANSPORTATION- NORTH	20,000	(5,000)	15,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION- NORTH	12,000		12,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and supplement	7801	TRANSPORTATION- NORTH	762	38	800
0220	FICA (SOCIAL SECURITY) FICA for other compensation, supplement, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION- NORTH	3,355	(69)	3,286
0310	PROFESSIONAL & TECHNICAL SERV 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)				\$ 51,017	\$ (7,081)	\$ 43,936
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 conditioner lines, these are repairs not provided by district personnel	7801	TRANSPORTATION- NORTH	\$ 5,000		\$ 5,000
0354	VEHICLE REPAIRS/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 Bus Planner App to send out late bus notifications to parents and schools (\$15,000)	7801	TRANSPORTATION- NORTH	30,420		30,420
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	7900	OPERATION OF PLANT	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)				\$ 44,720	\$ (2,500)	\$ 42,220
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipend - Shop Foreman \$450 ESE Driver telephone stipend \$4,000	7801	TRANSPORTATION- NORTH	4,450		4,450
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	3,000		3,000
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,300		2,300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms, and advertising for prospective bus drivers	7900	OPERATION OF PLANT	5,000		5,000
0391	LAUNDRY / LINEN 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, and cleaning floors	7801	TRANSPORTATION- NORTH	5,000		5,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	7,000		7,000
Sub-Total (Page 3 Only)				\$ 29,850	\$ -	\$ 29,850
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
0420	BOTTLED GAS Propane for forklift	7900	OPERATION OF PLANT	\$ 100		\$ 100
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	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	7,500		7,500
0516	TRANSPORTATION TOOLS Mechanics' tools	7801	TRANSPORTATION- NORTH	500		500
0519	TECHNOLOGY SUPPLIES Toner/Ink for copier and printer	7801	TRANSPORTATION- NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION- NORTH	16,000		16,000
Sub-Total (Page 4 Only)				\$ 540,100	\$ -	\$ 540,100
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION- NORTH	\$ 300,000		\$ 300,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION- NORTH	42,000		42,000
0642	EQUIPMENT (UNDER \$1000) Special needs students safety seats (pre-k d), Seon cameras, and hard drives	7801	TRANSPORTATION- NORTH	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware on buses	7801	TRANSPORTATION- NORTH	500		500
0730	DUES AND FEES Fingerprinting fees, in-county registration fees, and Federal Clearing House Drug & Alcohol Screenings on Employcees	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	\$ -	\$ 367,980
GRAND TOTAL				\$ 1,033,667	\$ (9,581)	\$ 1,024,086

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 52,101
Bus Driver - 9 Month (84 Positions)	70.83		3,053,875
Bus Driver/Standby - 9 Month (17 Positions)	9.01		444,034
Bus Monitor - 9 Month	1.59		67,882
District Level Secretary - 12 Month	3.00		153,194
Foreman, Vehicle Shop - 12 Month	1.00		85,529
Laborer - 9 Month - Less than 4 hours	1.09		20,597
Mechanic I - 12 Month	6.00		331,648
Program Director - Transportation - 12 Month	0.34		49,396
Route Coordinator - 12 Month	1.00		94,236
Transportation Assistant - 9 Month (22 Positions)	21.30		728,656
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>116.16</b>		<b>\$ 5,081,148</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

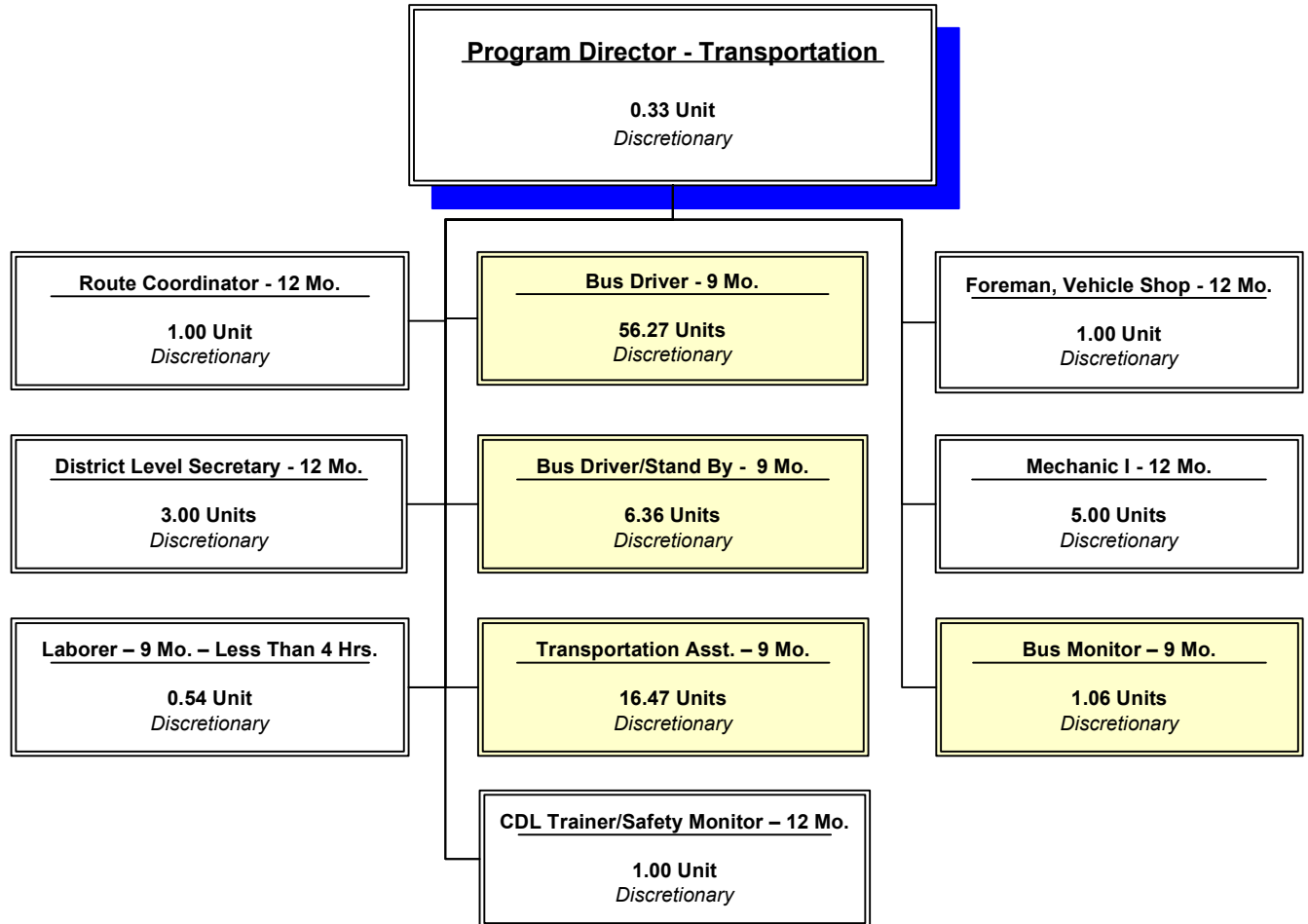
Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 52,101
Bus Driver - 9 Month (84 Positions)	70.83		3,053,875
Bus Driver/Standby - 9 Month (17 Positions)	9.01		444,034
Bus Monitor - 9 Month	1.59		67,882
District Level Secretary - 12 Month	3.00		153,194
Foreman, Vehicle Shop - 12 Month	1.00		85,529
Laborer - 9 Month - Less than 4 hours	1.09		20,597
Mechanic I - 12 Month	6.00		331,648
Program Director - Transportation - 12 Month	0.34		49,396
Route Coordinator - 12 Month	1.00		94,236
Transportation Assistant - 9 Month (22 Positions)	21.30		728,656
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>116.16</b>		<b>\$ 5,081,148</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2021-2022**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

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

**COST CENTER:**         **9313**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2020-2021 Appropriation</b>	<b>2021-2022 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 228,760	\$ 235,428	\$ 6,668
	Educational Support	32,610	3,762,324	3,729,714
	Instructional	-	-	-
	Professional/Technical	3,712,098	-	(3,712,098)
	Subtotal - Salaries & Benefits	<u>3,973,468</u>	<u>3,997,752</u>	<u>24,284</u>
<b>300</b>	<b>Purchased Service</b>	45,605	46,155	550
<b>400</b>	<b>Energy Services</b>	401,600	318,600	(83,000)
<b>500</b>	<b>Materials &amp; Supplies</b>	292,750	252,750	(40,000)
<b>600</b>	<b>Capital Outlay</b>	2,900	2,900	-
<b>700</b>	<b>Other Expenses</b>	23,225	23,225	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,739,548</u>	<u>\$ 4,641,382</u>	<u>\$ (98,166)</u>

<b>STAFFING</b>			
	<b>2020-2021 Recommendation</b>	<b>2021-2022 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	89.70	89.70	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>92.03</u>	<u>92.03</u>	<u>-</u>

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 Attendance Bonus plan, Employee Recruitment Bonus, and Transportation Office/Shop Employee driving bonus	7803	TRANSPORTATION - SOUTH	16,100		16,100
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	175	853
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,792	225	3,017
0310	PROFESSIONAL & TECHNICAL SERV 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)				\$ 43,995	\$ 400	\$ 44,395
GRAND TOTAL				\$ 835,200	\$ (154,600)	\$ 680,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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 conditioner lines, these are repairs not provided by district personnel	7803	TRANSPORTATION - SOUTH	\$ 4,000		\$ 4,000
0354	VEHICLE REPAIRS/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 EXTINQ. 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	100		100
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)				\$ 12,050	\$ -	\$ 12,050
GRAND TOTAL				\$ 835,200	\$ (154,600)	\$ 680,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
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 Shop Cloths	7803	TRANSPORTATION - SOUTH	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, etc.	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)				\$ 31,780	\$ -	\$ 31,780
GRAND TOTAL				\$ 835,200	\$ (154,600)	\$ 680,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	\$ 15,000	\$ (5,000)	\$ 10,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500		3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	400,000	(100,000)	300,000
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 printer and 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	(50,000)	200,000
Sub-Total (Page 4 Only)				\$ 688,250	\$ (155,000)	\$ 533,250
GRAND TOTAL				\$ 835,200	\$ (154,600)	\$ 680,600

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (65 Positions)	56.27		\$ 2,268,824
Bus Driver/Standby - 9 Month (12 Positions)	6.36		313,428
Bus Monitor - 9 Month	1.06		51,189
CDL Trainer/Safety Monitor - 12 Month	1.00		55,738
District Level Secretary - 12 Month	3.00		176,127
Foreman, Vehicle Shop - 12 Month	1.00		95,195
Laborer - 9 Month - Less than 4 hours	0.54		13,800
Mechanic I - 12 Month	5.00		265,009
Program Director - Transportation - 12 Month	0.33		47,943
Route Coordinator - 12 Month	1.00		92,290
Transportation Assistant - 9 Month (20 Positions)	16.47		581,239
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>92.03</b>		<b>\$ 3,960,782</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (65 Positions)	56.27		\$ 2,268,824
Bus Driver/Standby - 9 Month (12 Positions)	6.36		313,428
Bus Monitor - 9 Month	1.06		51,189
CDL Trainer/Safety Monitor - 12 Month	1.00		55,738
District Level Secretary - 12 Month	3.00		176,127
Foreman, Vehicle Shop - 12 Month	1.00		95,195
Laborer - 9 Month - Less than 4 hours	0.54		13,800
Mechanic I - 12 Month	5.00		265,009
Program Director - Transportation - 12 Month	0.33		47,943
Route Coordinator - 12 Month	1.00		92,290
Transportation Assistant - 9 Month (20 Positions)	16.47		581,239
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>92.03</b>		<b>\$ 3,960,782</b>

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



**School District of Okaloosa County**  
**Debt Service**  
**Estimated New Revenue & Appropriations Summary as of March 25, 2021**  
**FY 2021-2022**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2018-2019 Actual Revenue	FY 2019-2020 Actual Revenue	FY 2020-2021 Original Budget	FY 2021-2022 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>						
3322	Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 120,990.09	\$ 87,118.93	\$ 81,970.00	\$ 80,160.00	\$ (1,810.00)
3326	SBE/COBI Bond Interest	260.70	121.52	-	-	-
3341	Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
	<b>State Sources</b>	<u>312,000.79</u>	<u>277,990.45</u>	<u>272,720.00</u>	<u>270,910.00</u>	<u>(1,810.00)</u>
<b>Local Sources</b>						
3431	Interest on Investments	84.20	77.62	1,000.00	1,000.00	-
3497	Refund - Prior Year Expenditures	-	-	-	-	-
	<b>Local Sources</b>	<u>84.20</u>	<u>77.62</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
<b>Other Financing Sources</b>						
3620	Transfer From Debt Service Funds	-	-	-	-	-
3630	Transfer From Capital Imp Funds	7,442,212.00	6,048,542.20	6,056,276.00	3,483,990.40	(2,572,285.60)
3660	Transfer From Interbudgetary Funds	-	-	-	-	-
3715	Proceeds of Refunding Bonds	-	83,000.00	-	-	-
3717	Bond Proceeds - Premium	-	-	-	-	-
3750	Proceeds/Certificate of Participation	-	-	-	-	-
3792	Premium on Refunding Bonds	-	16,257.78	-	-	-
	<b>Other Financing Sources</b>	<u>7,442,212.00</u>	<u>6,147,799.98</u>	<u>6,056,276.00</u>	<u>3,483,990.40</u>	<u>(2,572,285.60)</u>
<b>Estimated Fund Balance July 1</b>		<u>69,504.80</u>	<u>68,229.64</u>	<u>70,690.12</u>	<u>70,690.12</u>	<u>-</u>
<b>Total Debt Service Fund</b>		<u>\$ 7,823,801.79</u>	<u>\$ 6,494,097.69</u>	<u>\$ 6,400,686.12</u>	<u>\$ 3,826,590.52</u>	<u>\$ (2,574,095.60)</u>

**Appropriations**

Object Group Number	Object Group Name	FY 2018-2019 Actual Expenditures	FY 2019-2020 Actual Expenditures	FY 2020-2021 Original Appropriations	FY 2021-2022 Estimated Appropriation	% of Total
100 / 200	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%
300	Purchased Services	-	-	-	-	0%
400	Energy Services	-	-	-	-	0%
500	Materials & Supplies	-	-	-	-	0%
600	Capital Outlay	-	-	-	-	0%
700	Other Expenses	7,755,572.15	6,423,407.57	6,328,163.50	3,751,267.90	98%
900	Transfers / Reserves	-	-	1,832.50	-	0%
	<b>Total Appropriations</b>	<u>7,755,572.15</u>	<u>6,423,407.57</u>	<u>6,329,996.00</u>	<u>3,751,267.90</u>	<u>98%</u>
<b>Estimated Fund Balance June 30</b>		<u>68,229.64</u>	<u>70,690.12</u>	<u>70,690.12</u>	<u>75,322.62</u>	<u>2%</u>
		<u>\$7,823,801.79</u>	<u>\$6,494,097.69</u>	<u>6,400,686.12</u>	<u>\$3,826,590.52</u>	<u>100%</u>

**School District of Okaloosa County  
Debt Service Funds  
Estimated Revenue and Appropriations  
Fiscal Year 2021-2022**

	Object Code	Fund 2110	Fund 2211 Special Act Bonds - 2011 Revenue	Fund 2915 COP - Series 2016	Total
<b>Estimated Revenue and Appropriations</b>		SBE Bond Issues			Debt Service Fund
<b>Estimated Revenues</b>					
New Revenue:					
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 80,160.00	\$ -	\$ -	\$ 80,160.00
SBE/COBI Bond Interest	3326	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	190,750.00
Interest on Investments	3431	-	1,000.00	-	1,000.00
Transfer from Capital Improvement Funds	3630	-	-	3,483,990.40	3,483,990.40
Sales Surtax Bonds	3716	-	-	-	-
Ending Fund Balance 06-30-2021:	3920	13,522.83	57,167.29	-	70,690.12
<b>Total Estimated Revenues</b>		<b>\$ 93,682.83</b>	<b>\$ 248,917.29</b>	<b>\$ 3,483,990.40</b>	<b>\$ 3,826,590.52</b>
<b>Appropriations</b>					
Redemption of Principal	0710	\$ 56,000.00	\$ 70,000.00	\$ 3,424,000.00	\$ 3,550,000.00
Interest	0720	24,160.00	115,812.50	49,990.40	189,962.90
Dues and Fees	0730	-	1,305.00	10,000.00	11,305.00
Cost of Issuance	0733	-	-	-	-
Fund Balance - Unappropriated	0990	-	4,632.50	-	4,632.50
Reserves - Debt Service	0998	13,522.83	57,167.29	-	70,690.12
<b>Total Appropriations</b>		<b>\$ 93,682.83</b>	<b>\$ 248,917.29</b>	<b>\$ 3,483,990.40</b>	<b>\$ 3,826,590.52</b>

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

*Summary of Principal & Interest By Year State Board of Education Bonds  
REVISED as of 7.30.2020*

Year	Principal				Interest					Principal + Interest Total		
	2010-A New Money	2017-A Refunding	2020-A Refunding	Total Principal	2010-A New Money	2014-B Refunding	2017-A Refunding	2020-A Refunding	Total Interest			
2021		\$ 45,000.00	\$ 7,000.00	\$ 52,000.00	100.70		22,820.00	3,797.40	26,718.10	78,718.10		
2022		49,000.00	7,000.00	56,000.00			20,570.00	3,590.00	24,160.00	80,160.00		
2023		53,000.00	7,000.00	60,000.00			18,120.00	3,240.00	21,360.00	81,360.00		
2024		58,000.00	8,000.00	66,000.00			15,470.00	3,100.00	18,570.00	84,570.00		
2025		63,000.00	8,000.00	71,000.00			12,570.00	2,700.00	15,270.00	86,270.00		
2026		68,000.00	8,000.00	76,000.00			9,420.00	2,300.00	11,720.00	87,720.00		
2027		73,000.00	9,000.00	82,000.00			6,020.00	1,900.00	7,920.00	89,920.00		
2028		79,000.00	9,000.00	88,000.00			2,370.00	1,450.00	3,820.00	91,820.00		
2029			10,000.00	10,000.00				1,000.00	1,000.00	11,000.00		
2030			10,000.00	10,000.00				500.00	500.00	10,500.00		
2031												
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 488,000.00</b>	<b>\$ 83,000.00</b>	<b>\$ 571,000.00</b>	<b>\$ 100.70</b>	<b>\$ -</b>	<b>\$ 107,360.00</b>	<b>\$ 23,577.40</b>	<b>\$ 131,038.10</b>	<b>\$ 702,038.10</b>

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



BOND DEBT SERVICE

The School District of Okaloosa County, Florida  
 Refunding and Revenue Bond, Series 2011  
 Final Numbers  
 Priced on April 26, 2011

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

BOND DEBT SERVICE

The School District of Okaloosa County, Florida  
 Refunding and Revenue Bond, Series 2011  
 Final Numbers  
 Priced on April 26, 2011

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	Bond Balance	Total Bond Value
1/1/2034			29,425.00	29,425.00		1,070,000	1,070,000
7/1/2034	130,000	5.500%	29,425.00	159,425.00	188,850.00	940,000	940,000
1/1/2035			25,850.00	25,850.00		940,000	940,000
7/1/2035	135,000	5.500%	25,850.00	160,850.00	186,700.00	805,000	805,000
1/1/2036			22,137.50	22,137.50		805,000	805,000
7/1/2036	145,000	5.500%	22,137.50	167,137.50	189,275.00	660,000	660,000
1/1/2037			18,150.00	18,150.00		660,000	660,000
7/1/2037	150,000	5.500%	18,150.00	168,150.00	186,300.00	510,000	510,000
1/1/2038			14,025.00	14,025.00		510,000	510,000
7/1/2038	160,000	5.500%	14,025.00	174,025.00	188,050.00	350,000	350,000
1/1/2039			9,625.00	9,625.00		350,000	350,000
7/1/2039	170,000	5.500%	9,625.00	179,625.00	189,250.00	180,000	180,000
1/1/2040			4,950.00	4,950.00		180,000	180,000
7/1/2040	180,000	5.500%	4,950.00	184,950.00	189,900.00	-	-
	<b>\$ 2,975,000</b>		<b>\$ 2,666,131.74</b>	<b>\$ 5,641,131.74</b>	<b>\$ 5,641,131.74</b>		

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