



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT DEPARTMENTS  
DRAFT BUDGET  
FISCAL YEAR 2022-2023**

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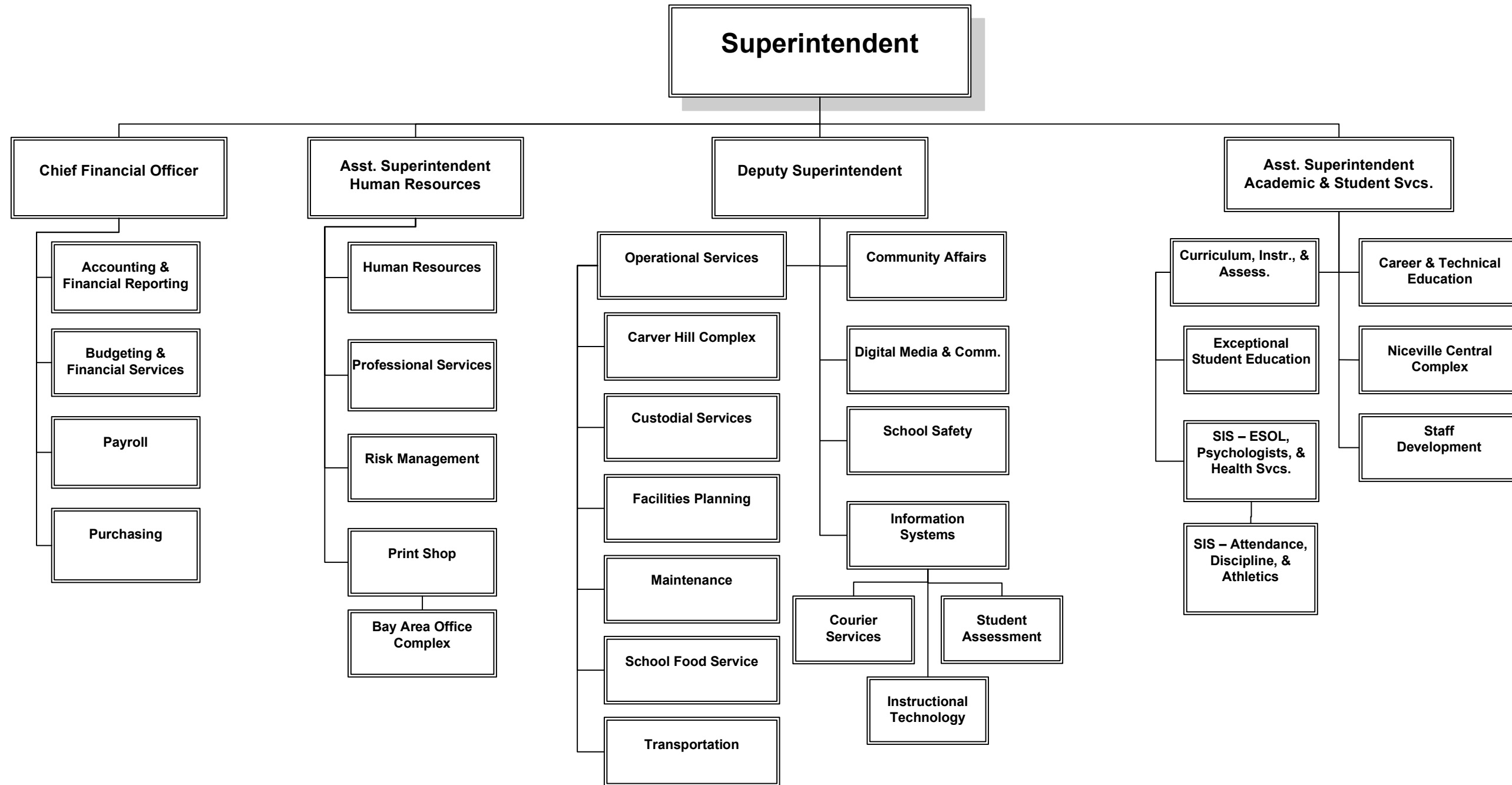
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# School District of Okaloosa County

ORGANIZATIONAL CHART  
Fiscal Year 2022-2023



**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

<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		272
9010	Assistant Superintendent - Academic & Student Services	....	Discretionary	General	23	
		3057	Innovative Programs - Academic Team	General		177
		7006	Innovative Programs - All County Band	General		179
		4057	Innovative Programs - All County Choir	General		181
		3058	Innovative Programs - Science Fair	General		189
9055	Bay Area Office	....	Discretionary	General	29	
9105	Budgeting & Financial Services	....	Discretionary	General	35	
9830	Career & Technical Education	....	Discretionary	General	40	
9050	Carver Hill Administrative Complex	....	Discretionary	General	45	
9005	Chief Financial Officer	....	Discretionary	General	51	
9103	Community Affairs	....	Discretionary	General	58	
9070	Courier Services	....	Discretionary	General	63	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	67	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		100
		8107	CSR - Math Initiatives	Class Size		102
		8105	CSR - Science Initiatives	Class Size		105
		7008	Curriculum Development	General		112
		2005	Fine Arts Curriculum	General		142
		6014	Innovative Programs - District Art Show	General		185
		2090	Kindergarten Programs	General		270
		7016	Professional Development - General Fund	General		303
		7119	SAI - Closing the Gap	SAI		364
		4109	SAI - Mentoring Services	SAI		376
		3161	SAI - Supplemental Academic Instruction	SAI		341
		3401	Title I	Federal		489
		3408	Title I Part A - Homeless Set-Aside	Federal		510
		3409	Title I Part D	Federal		512

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2022-2023**  
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<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
		3415	Title IV - SS & AEG	Federal		534
		3412	Title IX - Homeless Children	Federal		544
9006	Custodial Services	....	Discretionary	General	72	
		2011	Custodial Services	General		114
9713	Deputy Superintendent	....	Discretionary	General	77	
9130	Digital Media & Communications	....	Discretionary	General	82	
9016	Exceptional Student Education	....	Discretionary	General	86	
		6075	EBD Initiative	General		135
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		198
		2024	Itinerant - ESE Instructional Coach	ESE Guar.		236
		0023	Itinerant - Speech	ESE Guar.		239
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		242
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		245
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		248
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		251
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		254
		4021	Itinerant Teachers - Social Workers	ESE Guar.		261
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		264
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		266
		3151	SAI - ESE Extended School Year - June 2021	SAI		368
		3475	IDEA Part B	Federal		468
		3476	IDEA Part B - Pre-School	Federal		480
		3477	IDEA K12 - Proportionate	Federal		485
		3478	IDEA PRE-KD - Proportionate	Federal		487
9007	Facilities Planning	....	Discretionary	General	92	
9004	Human Resources	....	Discretionary	General	98	
		2025	Drug Testing	General		131
		1013	Minority Council	General		292
9022	Information Systems	....	Discretionary	General	105	

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2022-2023**  
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<b>Cost Center</b>	<b>Cost Center Name</b>	<b>Project Number</b>	<b>Project Name</b>	<b>Fund Source</b>	<b>Dept. Book</b>	<b>Project Book</b>
		6010	Educational Broadband Lease	Lease		138
		3009	Instructional & District-Wide Software	General		193
		7110	SAI - Education Options	SAI		366
		4016	Seat Management - Administrative	General		407
9012	Instructional Technology Services	....	Discretionary	General	112	
		7059	Innovative Programs - Odyssey of the Mind	General		187
		3009	Instructional & District-Wide Software	General		193
9409	Maintenance	....	Discretionary	Capital/Gen.	116	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		61
		0010	Grounds/Beautification	General		144
		3909	Intercoms, Bells, & Fire Alarm Maintenance	General		234
		2909	School Maintenance	Capital		386
		2099	Stadium & Athletic Field Maintenance	General		414
9060	Niceville Central Complex	....	Discretionary	General	123	
9140	Operational Services	....	Discretionary	General	128	
9121	Print Shop	9121	Print Shop	Reimbursed		299
9018	Professional Services	....	Discretionary	General	132	
		2088	Certification	Fees		73
		2013	Consulting Teachers	General		109
		7014	New Teacher Induction Program	General		294
		7016	Professional Development - General Fund	General		303
		3405	Title II Part A - Teacher & Principal	Federal		519
9014	Purchasing	....	Discretionary	General	136	
9027	Risk Management	....	Discretionary	General	141	
9001	School Board of Okaloosa County	....	Discretionary	General	146	
		6013	Innovative Programs - County Honors Banquet	General		183
9008	School Food Services	....	Discretionary	Federal		
		3510	SFS Contract Exclusions	Federal		558

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

<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>
		5044	Vending Commissions	Commission		561
9033	School Safety	....	Discretionary	General	151	
9020	Staff Development	....	Discretionary	General	156	
		7016	Professional Development - General Fund	General		303
		6123	Reading Instruction	Reading		313
		3405	Title II Part A - Teacher & Principal	Federal		519
9013	Student Assessment	....	Discretionary	General	160	
		3102	SAI - Student Assessment	SAI		378
9023	Student Intervention Services - Attendance, Discipline, & Athletics	....	Discretionary	General	163	
		3162	SAI - Attendance Officers	SAI		357
		8084	Student Safety	General		422
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	168	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		257
		9110	Mental Health Assistance	MHA		276
		4110	SAI - ESOL	SAI		371
		2086	SAI - Teenage Parent Program	SAI		381
		3418	Title III - English Language Learners	Federal		530
9002	Superintendent	....	Discretionary	General	173	
9213	Transportation - Central Zone	....	Discretionary	General	179	
9113	Transportation - North Zone	....	Discretionary	General	186	
9313	Transportation - South Zone	....	Discretionary	General	194	

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
2012	A/C Filters and Light Bulbs	Transfer from Capital Improvement Tax Fund 3723	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
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
2031	District Transfers	FEFP, Including Required Local Effort	NWFL Ballet & Centers As Needed
8110	DJJ Supplemental Allocation	DJJ Supplemental	DJJ Centers
7019	Drama Program	FEFP, Including Required Local Effort	High Schools
2025	Drug Testing	FEFP, Including Required Local Effort	Human Resources
5095	Dual Enrollment Courses	FEFP, Including Required Local Effort	Reserves for High Schools
6075	EBD Initiative	FEFP, Including Required Local Effort	Schools & ESE
6010	Educational Broadband Lease	Lease Revenue	Information Systems
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
3909	Intercoms, Bells, & Fire Alarm Maintenance	Maintenance Transfer from Capital Outlay	Maintenance
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
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

**School District of Okaloosa County**  
**List of Project Budgets Which Will Be Included in the Project Book - Alpha Order**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

Project Number	Project Name	Fund Source	Primary Cost Centers
<b>GENERAL FUND</b>			
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
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
5099	School Utilities	FEFP, Including Required Local Effort	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
2101	State Full Service Schools Allocation	State Full Service Schools Allocation	
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**

3475	IDEA Part B	Federal	ESE & Schools
3476	IDEA Part B Pre-School	Federal	ESE & Schools
3477	IDEA K12 - Proportionate	Federal	ESE & Schools
3478	IDEA PRE-KD - Proportionate	Federal	ESE & Schools
3401	Title I	Federal	Curriculum & Schools
3408	Title I - Homeless Set-Aside	Federal	Curriculum
3409	Title I Part D	Federal	Curriculum
3405	Title II - Part A - Teacher and Principal	Federal	Staff Develop., Professional Svcs., & Schools
3418	Title III - English Language Acquisition	Federal	SIS - ESOL, Psych., Health, & Schools
3415	Title IV - SS & AEG	Federal	Curriculum
3412	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 2022-2023**  
**June 24, 2022**

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
3131	Summer VPK	VPK Funds	Participating Pre-K/Elementary Schools
8113	Workforce Education Performance Incentive	Workforce Development	Okaloosa Technical College & CHOICE High
<b>OTHER SPECIAL REVENUE</b>			
2422	Carl Perkins - Secondary	Federal	Okaloosa Technical College & CHOICE High
7502	Catering	School Food Service	School Food Service



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 23, 2022 - New Revenue Only**  
**Fiscal Year 2022-2023**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Estimated Actual Revenue	FY 2022-2023 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>Federal - Direct Sources</b>						
3121	PL 81-874, Federal Impact, Current Operations	\$ 4,221,870.30	\$ 3,971,876.00	\$ 2,387,077.00	\$ 2,387,077.00	\$ -
3122	PL 81-874 Federal Impact, Handicap	658,586.98	377,002.00	100,000.00	100,000.00	-
3191	ROTC	339,893.85	368,495.48	300,000.00	300,000.00	-
3192	Department of Defense - PL 102-484	953,697.12	1,347,543.24	750,000.00	750,000.00	-
3193	Department of Defense - PL 106-398	22,777.87	44,415.83	70,436.00	-	(70,436.00)
3199	Miscellaneous Federal thru Direct	1,250.00	1,205.00	990.00	-	(990.00)
	<b>Federal - Direct Sources</b>	<b>6,198,076.12</b>	<b>6,110,537.55</b>	<b>3,608,503.00</b>	<b>3,537,077.00</b>	<b>(71,426.00)</b>
<b>Federal Through State Sources</b>						
3203	Medicaid Reimbursement	449,980.99	1,119,293.78	600,000.00	550,000.00	(50,000.00)
3209	FEMA - Claims	-	-	-	-	-
3210	FEMA - Administrative	-	-	-	-	-
3299	Miscellaneous Federal through State	57,341.48	115.48	-	-	-
	<b>Federal Through State Sources</b>	<b>507,322.47</b>	<b>1,119,409.26</b>	<b>600,000.00</b>	<b>550,000.00</b>	<b>(50,000.00)</b>
<b>State</b>						
3301	Class Size Reduction	34,025,187.00	35,508,958.00	31,832,699.00	32,447,396.00	614,697.00
3310	Florida Education Finance Program	68,844,165.00	79,514,729.00	71,856,834.00	83,446,295.00	11,589,461.00
3311	Safe Schools	1,773,259.00	1,831,071.00	1,910,590.00	2,214,997.00	304,407.00
3312	Supplemental Academic Instruction	8,809,549.00	8,058,653.00	8,885,553.00	8,920,038.00	34,485.00
3313	ESE Guarantee	13,403,785.00	12,369,013.00	13,603,285.00	13,993,948.00	390,663.00
3314	Reading Instruction	1,444,569.00	1,350,943.00	1,450,136.00	1,892,275.00	442,139.00
3315	Workforce Development	2,223,670.00	2,223,670.00	2,223,670.00	2,275,815.00	52,145.00
3317	Workforce Ed. Performance Incentive	70,324.00	116,000.00	194,000.00	-	(194,000.00)
3318	DJJ Supplemental	256,843.00	138,743.00	153,277.00	103,287.00	(49,990.00)
3319	Virtual Education Contribution	17,497.00	-	-	-	-
3320	Teacher Salary Increase Allocation	-	5,587,122.00	6,065,097.00	8,804,385.00	2,739,288.00
3323	CO & DS Withheld for Adm Exp	16,320.33	16,297.29	16,000.00	16,000.00	-



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 23, 2022 - New Revenue Only**  
**Fiscal Year 2022-2023**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Estimated Actual Revenue	FY 2022-2023 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b>State Sources- Continued</b>						
3334	Digital Classrooms	895,801.00	107,348.00	107,964.00	-	(107,964.00)
3335	Teachers Classroom Supply Assistance Program	613,884.00	620,650.00	617,959.00	614,524.00	(3,435.00)
3336	Instructional Materials	2,575,768.00	2,535,917.00	2,668,704.00	2,758,355.00	89,651.00
3343	State License Tax	41,582.81	46,483.29	40,000.00	40,000.00	-
3344	Discretionary Lottery	107,807.00	-	-	-	-
3349	Intangible Property Tax	-	-	-	-	-
3354	Transportation	6,734,940.00	6,722,599.00	6,877,905.00	7,584,563.00	706,658.00
3357	Mental Health Assistance Allocation	796,967.00	1,073,095.00	1,358,162.00	1,583,619.00	225,457.00
3359	Federally Connected Students Supplement	2,578,715.00	2,774,757.00	2,807,133.00	2,890,279.00	83,146.00
3362	Florida School Recognition Program	1,915,808.00	-	-	-	-
3366	Best & Brightest Teacher & Principal	3,174,297.36	-	-	-	-
3370	Voluntary Pre-K Program - Summer	22,117.59	6,133.26	33,524.30	-	(33,524.30)
3371	Voluntary Pre-K Program	432,663.44	341,753.14	405,400.00	535,700.00	130,300.00
3379	Fuel Tax Refund	72,717.29	-	-	-	-
3395	FEMA - State - Claims Match	-	-	-	-	-
3399	Other Miscellaneous State	124,699.85	128,506.63	1,853,652.50	115,571.00	(1,738,081.50)
	<b>State Sources</b>	<b>150,972,936.67</b>	<b>161,072,441.61</b>	<b>154,961,544.80</b>	<b>170,237,047.00</b>	<b>15,275,502.20</b>
<b>Local Sources</b>						
3401	Print Shop Postage	22,558.85	29,161.58	15,000.00	10,000.00	(5,000.00)
3402	Print Shop Printing	262,952.20	197,296.18	265,000.00	250,000.00	(15,000.00)
3407	Educational Broadband Lease	17,917.83	35,510.85	25,835.00	26,000.00	165.00
3411	District School Taxes	88,055,105.84	92,807,581.73	96,322,471.00	103,811,721.00	7,489,250.00
3414	Sales Tax Revenue	-	-	-	-	-
3421	Tax Redemptions	118,647.51	104,401.40	110,000.00	110,000.00	-
3425	Rent/Use of Facility	33,810.64	23,164.00	33,031.67	-	(33,031.67)
3426	Course Fees - Adult Education	759,482.85	730,201.69	610,000.00	700,000.00	90,000.00



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 23, 2022 - New Revenue Only**  
**Fiscal Year 2022-2023**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Estimated Actual Revenue	FY 2022-2023 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b><u>Local Sources- Continued</u></b>						
3427	Capital Improvement Fees - Adult Education	37,353.50	35,914.38	30,000.10	-	(30,000.10)
3429	Technology Fees - Adult Education	37,353.50	35,914.38	30,000.10	-	(30,000.10)
3431	Interest on Investments	1,596,269.27	126,665.72	150,000.00	75,000.00	(75,000.00)
3434	Community Enrichment	10,350.00	7,050.00	3,600.00	-	(3,600.00)
3448	Donations	79,318.97	39,923.07	97,354.04	-	(97,354.04)
3462	Purchased Custodial Services	3,548.96	94.15	4,024.64	-	(4,024.64)
3463	Bob Sikes Child Care	197,372.00	93,402.99	171,000.00	183,000.00	12,000.00
3464	Walker Child Care	-	-	-	-	-
3465	Purchased Positions - Other	485,715.35	278,345.91	341,940.04	-	(341,940.04)
3466	Purchased Other Positions - External	346,239.30	393,120.13	234,208.30	190,440.00	(43,768.30)
3467	Purchased - Schools - Other	170,530.15	87,269.62	183,069.83	-	(183,069.83)
3468	Riverside Child Care	180,574.00	-	-	-	-
3469	Antioch Child Care	184,218.00	153,655.90	198,000.00	200,000.00	2,000.00
3470	Northwood Child Care	145,448.00	125,744.61	202,250.00	199,000.00	(3,250.00)
3474	Professional Development Certification Program Fees	7,410.00	-	-	-	-
3475	Bluewater Child Care	405,759.10	198,797.46	411,000.00	407,000.00	(4,000.00)
3476	Edge Child Care	-	-	-	-	-
3477	Plew Child Care	306,969.79	303,083.50	347,000.00	349,000.00	2,000.00
3478	Wright Child Care	140,011.50	106,001.85	162,750.00	171,000.00	8,250.00
3480	Public Information Requests	874.40	220.62	345.01	-	(345.01)
3484	Financial Aid Fees	74,707.12	71,831.19	60,000.20	-	(60,000.20)
3485	Restitution Payments - Other	-	100.00	948.08	-	(948.08)
3487	Certification Fees - Substitutes	24,549.87	14,540.00	15,870.00	-	(15,870.00)
3488	Fingerprint Program	29,223.25	19,998.00	35,702.25	-	(35,702.25)
3489	Certificate Fees	29,280.00	48,480.00	35,930.00	30,000.00	(5,930.00)
3490	Miscellaneous Revenue	137,394.30	153,702.68	130,513.64	-	(130,513.64)
3491	E-Rate Refunds	-	-	-	-	-



**Okaloosa County School District**  
**General Operating Fund**  
**Revenue Summary**  
**Estimated Revenue as of June 23, 2022 - New Revenue Only**  
**Fiscal Year 2022-2023**

**Revenue Comparison**

Object Group Number	Object Group Name	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Estimated Actual Revenue	FY 2022-2023 Estimated New Revenue (See Note)	\$ Increase (Decrease)
<b><u>Local Sources- Continued</u></b>						
3492	Transportation - School Activities	369,101.68	184,394.68	150,000.00	150,000.00	-
3493	Sale of Junk	61,561.34	29,181.19	119,325.67	-	(119,325.67)
3494	Federal Indirect Cost Reimbursement	489,103.50	844,773.14	375,000.00	375,000.00	-
3495	Transportation Repairs - Department/Other	25,710.27	17,438.86	5,213.86	-	(5,213.86)
3497	Refund - Prior Year Expenditures	84,862.51	118,320.93	59,519.07	-	(59,519.07)
3498	Fuel Tax Refund	-	67,419.62	40,000.00	-	(40,000.00)
3499	School Food Service - Indirect Cost	221,518.35	227,187.47	125,000.00	125,000.00	-
	<b>Local Sources</b>	<b>95,152,803.70</b>	<b>97,709,889.48</b>	<b>101,100,902.50</b>	<b>107,362,161.00</b>	<b>6,261,258.50</b>
<b><u>Other Financing Sources</u></b>						
3630	Transfer Fr Capital Imp Funds	11,044,154.95	12,574,066.67	13,480,644.00	13,728,612.00	247,968.00
3733	Sale of Equipment	-	-	-	-	-
3734	Sale of Vehicles	-	-	-	-	-
3740	Prior Year Insurance Loss Recovery	24,833.87	482,500.31	7,122.59	-	-
3741	Insurance Loss Recovery	88,955.13	128,213.71	54,871.50	-	(54,871.50)
3746	Health Reimbursement Arrangement	87,610.80	86,029.42	68,221.16	-	(68,221.16)
	<b>Other Financing Sources</b>	<b>11,245,554.75</b>	<b>13,270,810.11</b>	<b>13,610,859.25</b>	<b>13,728,612.00</b>	<b>124,875.34</b>
		<b>\$ 264,076,693.71</b>	<b>\$ 279,283,088.01</b>	<b>\$ 273,881,809.55</b>	<b>\$ 295,414,897.00</b>	<b>\$ 21,540,210.04</b>

NOTE: Estimated Revenues for fiscal year 2022-2023 may change based on additional information received prior to the final adoption of the budget for fiscal year 2022-2023.



**Okaloosa County School District**  
**Department Discretionary Budgets Summary - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2022-2023**  
**June 24, 2022**

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	\$ 4,202,753	\$ 299,600	\$ 4,502,353
9213	Transportation - Central	2,558,556	537,881	3,096,437
9113	Transportation - North	5,032,700	1,149,350	6,182,050
9313	Transportation - South	4,073,760	798,630	4,872,390
<b>Subtotal - Services Primarily to Schools</b>		<b>15,867,769</b>	<b>2,785,461</b>	<b>18,653,230</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	720,756	27,928	748,683
9010	Assistant Superintendent - Curriculum	258,848	10,780	269,628
9055	Bay Area Office	159,082	87,900	246,982
9105	Budgeting and Financial Services	765,542	18,100	783,642
9830	Career & Technical Education	237,566	19,350	256,916
9050	Carver Hill Administrative Complex	91,293	351,285	442,578
9005	Chief Financial Officer	573,989	33,647	607,636
9103	Community Affairs	73,934	38,872	112,806
9070	Courier Services	124,972	12,950	137,922
9017	Curriculum, Instruction, & Assessment	556,950	21,665	578,615
9006	Custodial Services	34,889	5,800	40,689
9713	Deputy Superintendent	266,922	6,494	273,416
9130	Digital Media & Communications	104,483	9,161	113,644
9016	Exceptional Student Education	689,740	28,110	717,850
9007	Facilities Planning	274,854	310,225	585,079
9004	Human Resources	1,357,966	84,060	1,442,026
9022	Information Systems	2,348,124	145,345	2,493,469
9012	Instructional Technology	124,168	2,600	126,768
9060	Niceville Central Complex	75,072	120,790	195,862
9140	Operational Services	156,327	5,000	161,327
9018	Professional Services	233,863	4,275	238,138
9014	Purchasing	411,702	13,880	425,582
9027	Risk Management	414,667	202,760	617,427
9001	School Board of Okaloosa County	547,448	57,320	604,768
9033	School Safety	350,144	22,240	372,384
9020	Staff Development	102,900	4,525	107,425
9013	Student Assessment	119,067	-	119,067
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	174,349	9,665	184,014
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	435,659	15,917	451,576
9002	Superintendent	348,576	44,800	393,376
<b>Subtotal - Other District Departments</b>		<b>12,133,852</b>	<b>1,715,444</b>	<b>13,849,295</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 28,001,621</b>	<b>\$ 4,500,905</b>	<b>\$ 32,502,525</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund**  
**Personnel and Operations**  
**Fiscal Year 2021-2022 vs. Fiscal Year 2022-2023**  
**June 24, 2022**

Cost Center #	Cost Center Name	General Fund Department Budget FY 2021-2022	General Fund Department Budget FY 2022-2023	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>				
9409	Maintenance	\$ 4,434,196	\$ 4,502,353	\$ 68,157
9213	Transportation - Central	3,178,236	3,096,437	(81,799)
9113	Transportation - North	6,105,234	6,182,050	76,816
9313	Transportation - South	4,641,382	4,872,390	231,008
<b>Subtotal - Services Primarily to Schools</b>		<b>18,359,048</b>	<b>18,653,230</b>	<b>294,182</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>				
9205	Accounting and Financial Reporting	716,571	748,683	32,112
9010	Assistant Superintendent - Curriculum	276,916	269,628	(7,288)
9055	Bay Area Office	245,039	246,982	1,943
9105	Budgeting and Financial Services	764,940	783,642	18,702
9830	Career & Technical Education	265,253	256,916	(8,337)
9050	Carver Hill Administrative Complex	474,233	442,578	(31,655)
9005	Chief Financial Officer	589,728	607,636	17,908
9103	Community Affairs	108,615	112,806	4,191
9070	Courier Services	139,985	137,922	(2,063)
9017	Curriculum, Instruction, & Assessment	412,063	578,615	166,552
9006	Custodial Services	39,063	40,689	1,626
9713	Deputy Superintendent	265,252	273,416	8,164
9130	Digital Media & Communications	-	113,644	113,644
9016	Exceptional Student Education	518,714	717,850	199,136
9007	Facilities Planning	348,334	585,079	236,745
9004	Human Resources	1,410,498	1,442,026	31,528
9022	Information Systems	2,470,880	2,493,469	22,589
9012	Instructional Technology	124,104	126,768	2,664
9060	Niceville Central Complex	254,708	195,862	(58,846)
9140	Operational Services	-	161,327	161,327
9018	Professional Services	229,354	238,138	8,784
9014	Purchasing	418,434	425,582	7,148
9027	Risk Management	626,769	617,427	(9,342)
9001	School Board of Okaloosa County	564,839	604,768	39,929
9033	School Safety	222,351	372,384	150,033
9020	Staff Development	144,110	107,425	(36,685)
9013	Student Assessment	116,708	119,067	2,359
9023	Student Interv. Svcs. - Attendance, Discipline, & Safety	178,228	184,014	5,786
9021	Student Interv. Svcs. - ESOL, Psychologists, & Health Services	422,213	451,576	29,363
9002	Superintendent	379,061	393,376	14,315
<b>Subtotal - Other District Departments</b>		<b>12,726,963</b>	<b>13,849,295</b>	<b>1,122,332</b>
<b>Total - All Departments - General Fund</b>		<b>\$ 31,086,011</b>	<b>\$ 32,502,525</b>	<b>\$ 1,416,514</b>



**Okaloosa County School District**  
**Department Discretionary Budgets Comparison - General Fund - Expanded**  
**Personnel and Operations**  
**Fiscal Year 2021-2022 vs. Fiscal Year 2022-2023**  
**June 24, 2022**

Cost Center #	Cost Center Name	Salaries & Benefits FY 2021-2022	Salaries & Benefits FY 2022-2023	Increase/ (Decrease)	Operational Budgets FY 2021-2022	Operational Budgets FY 2022-2023	Increase/ (Decrease)
<b><u>Department Appropriations for Services Primarily to Schools from General Fund</u></b>							
9409	Maintenance	\$ 4,170,196	\$ 4,202,753	\$ 32,557	\$ 264,000	\$ 299,600	\$ 35,600
9213	Transportation - Central	2,641,905	2,558,556	(83,349)	536,331	537,881	1,550
9113	Transportation - North	5,119,734	5,032,700	(87,034)	985,500	1,149,350	163,850
9313	Transportation - South	3,997,752	4,073,760	76,008	643,630	798,630	155,000
	<b>Subtotal - Services Primarily to Schools</b>	<b>15,929,587</b>	<b>15,867,769</b>	<b>(61,818)</b>	<b>2,429,461</b>	<b>2,785,461</b>	<b>356,000</b>
<b><u>Department Appropriations for All Other District Departments Funded From General Fund</u></b>							
9205	Accounting and Financial Reporting	691,255	720,756	29,501	25,316	27,928	2,612
9010	Assistant Superintendent - Curriculum	266,136	258,848	(7,288)	10,780	10,780	-
9055	Bay Area Office	155,579	159,082	3,503	89,460	87,900	(1,560)
9105	Budgeting and Financial Services	748,790	765,542	16,752	16,150	18,100	1,950
9830	Career & Technical Education	255,603	237,566	(18,037)	9,650	19,350	9,700
9050	Carver Hill Administrative Complex	122,948	91,293	(31,655)	351,285	351,285	-
9005	Chief Financial Officer	556,448	573,989	17,541	33,280	33,647	367
9103	Community Affairs	69,743	73,934	4,191	38,872	38,872	-
9070	Courier Services	127,035	124,972	(2,063)	12,950	12,950	-
9017	Curriculum, Instruction, & Assessment	390,028	556,950	166,922	22,035	21,665	(370)
9006	Custodial Services	33,213	34,889	1,676	5,850	5,800	(50)
9713	Deputy Superintendent	258,758	266,922	8,164	6,494	6,494	-
9130	Digital Media & Communications	-	104,483	104,483	-	9,161	9,161
9016	Exceptional Student Education	496,164	689,740	193,576	22,550	28,110	5,560
9007	Facilities Planning	276,159	274,854	(1,305)	72,175	310,225	238,050
9004	Human Resources	1,340,743	1,357,966	17,223	69,755	84,060	14,305
9022	Information Systems	2,372,700	2,348,124	(24,576)	98,180	145,345	47,165
9012	Instructional Technology	121,504	124,168	2,664	2,600	2,600	-
9060	Niceville Central Complex	133,918	75,072	(58,846)	120,790	120,790	-
9140	Operational Services	-	156,327	156,327	-	5,000	5,000
9018	Professional Services	225,404	233,863	8,459	3,950	4,275	325
9014	Purchasing	404,379	411,702	7,323	14,055	13,880	(175)
9027	Risk Management	419,934	414,667	(5,267)	206,835	202,760	(4,075)
9001	School Board of Okaloosa County	516,439	547,448	31,009	48,400	57,320	8,920
9033	School Safety	196,986	350,144	153,158	25,365	22,240	(3,125)
9023	SIS - Attendance, Discipline, & Safety	169,528	174,349	4,821	8,700	9,665	965
9021	SIS - ESOL, Psychologists, & Health Services	409,383	435,659	26,276	12,830	15,917	3,087
9020	Staff Development	139,585	102,900	(36,685)	4,525	4,525	-
9013	Student Assessment	116,708	119,067	2,359	-	-	-
9002	Superintendent	334,261	348,576	14,315	44,800	44,800	-
	<b>Subtotal - Other District Departments</b>	<b>11,349,331</b>	<b>12,133,852</b>	<b>784,521</b>	<b>1,377,632</b>	<b>1,715,444</b>	<b>337,812</b>
	<b>Total - All Departments - General Fund</b>	<b>\$ 27,278,918</b>	<b>\$ 28,001,621</b>	<b>\$ 722,703</b>	<b>\$ 3,807,093</b>	<b>\$ 4,500,905</b>	<b>\$ 693,812</b>





**Okaloosa County School District**  
**Department Discretionary Position Comparison - General Fund**  
**Proposed Department Positions - Full-Time Equivalent**  
**Fiscal Year 2021-2022 vs. Fiscal Year 2022-2023**  
**June 24, 2022**

Cost Center #	Cost Center Name	Fiscal Year 2021-2022					Fiscal Year 2022-2023					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	89.63	-	-	91.96	(0.07)
<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>323.31</b>	<b>-</b>	<b>-</b>	<b>335.31</b>	<b>(0.07)</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	2.00	2.00	-	4.00	8.00	2.00	2.00	-	4.00	8.00	-
9830	Career & Technical Education	1.89	-	0.60	-	2.49	0.89	-	0.60	1.00	2.49	-
9050	Carver Hill Administrative Complex	-	2.00	-	-	2.00	-	2.00	-	-	2.00	-
9005	Chief Financial Officer	2.00	3.00	-	1.00	6.00	2.00	3.00	-	1.00	6.00	-
9103	Community Affairs	-	1.00	-	-	1.00	0.78	-	0.78	-	0.78	(0.22)
9070	Courier Services	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-
9017	Curriculum, Instructional & Assess.	2.30	1.08	-	-	3.38	2.75	1.08	1.00	-	4.83	1.45
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	1.00	1.00	1.00	-	-	-	1.00	-
9016	Exceptional Student Education	2.50	3.40	-	-	5.90	3.50	3.40	-	-	6.90	1.00
9007	Facilities Planning	1.00	0.50	-	1.00	2.50	2.00	0.50	-	-	2.50	-
9004	Human Resources	5.00	10.00	-	1.00	16.00	5.00	10.00	-	1.00	16.00	-
9022	Information Systems	4.00	3.00	1.00	15.00	23.00	4.00	5.00	1.00	13.00	23.00	-
9012	Instructional Technology	1.00	-	-	-	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	-	-	-	1.00	-
9018	Professional Services	1.00	1.00	-	-	2.00	1.00	1.00	-	-	2.00	-
9014	Purchasing	1.00	3.00	-	-	4.00	1.00	3.00	-	-	4.00	-
9027	Risk Management	1.00	4.00	-	-	5.00	1.00	4.00	-	-	5.00	-
9001	School Board of Okaloosa County	6.00	-	-	1.00	7.00	6.00	-	-	1.00	7.00	-
9033	School Safety	2.00	-	-	-	2.00	2.00	-	-	2.00	4.00	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	2.50	0.60	1.00	-	4.10	2.50	0.60	1.00	-	4.10	-
9020	Staff Development	1.30	-	-	-	1.30	1.00	-	-	-	1.00	(0.30)
9013	Student Assessment	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-
9002	Superintendent	2.00	-	-	-	2.00	2.00	-	-	-	2.00	-
<b>Subtotal - Other District Departments</b>		<b>45.99</b>	<b>49.58</b>	<b>3.60</b>	<b>28.00</b>	<b>124.17</b>	<b>47.92</b>	<b>49.58</b>	<b>4.38</b>	<b>27.00</b>	<b>128.10</b>	<b>3.93</b>
<b>Total - All Departments - General Fund</b>		<b>57.99</b>	<b>372.96</b>	<b>3.60</b>	<b>28.00</b>	<b>459.55</b>	<b>59.92</b>	<b>372.89</b>	<b>4.38</b>	<b>27.00</b>	<b>463.41</b>	<b>3.86</b>

**Note:**  
This spreadsheet compares the proposed fiscal year 2021-2022 positions to the proposed fiscal year 2022-2023 positions.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**District Department List**  
**FISCAL YEAR 2022-2023**

**DEPARTMENTS**

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# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

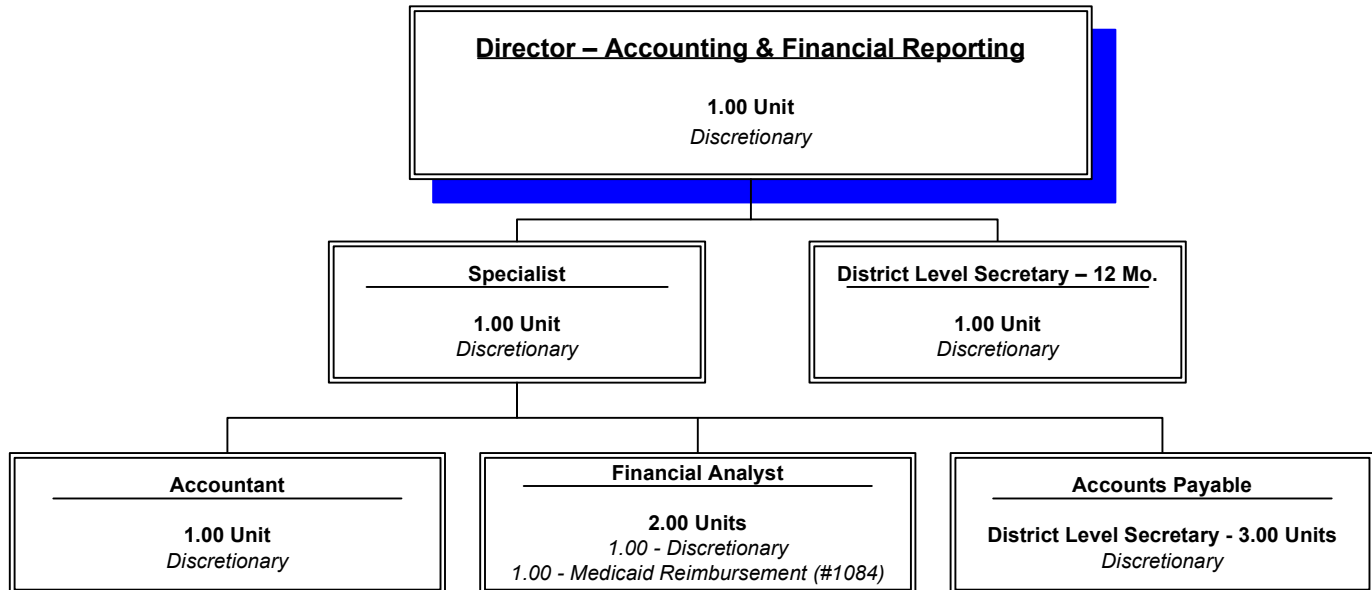
### *Accounting & Financial Reporting*

Cost Center Number: 9205

Fiscal Year 2022-2023



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 273,365	\$ 282,212	\$ 8,847
	Educational Support	309,154	327,689	18,535
	Instructional	-	-	-
	Professional/Technical	108,736	110,855	2,119
	Subtotal - Salaries & Benefits	<u>691,255</u>	<u>720,756</u>	<u>29,501</u>
300	Purchased Service	13,816	16,178	2,362
400	Energy Services	-	-	-
500	Materials & Supplies	7,650	7,700	50
600	Capital Outlay	3,400	3,400	-
700	Other Expenses	450	650	200
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 716,571</u>	<u>\$ 748,683</u>	<u>\$ 32,112</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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)	357		357
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)	500		500
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 5 user Datawatch Monarch annual maintenance @ \$1,396.50 each (price increased individually from \$997.85 in FY21-22) (NOTE: I have removed \$521 for GARS online access from budget this year - it appears to be free for basic view and I believe I can function with that only - to save money)	7500	FISCAL SERVICES (FINANCE DEPT)	6,983		6,983
Sub-Total (Page 1 Only)				\$ 15,669	\$ -	\$ 15,669
GRAND TOTAL				\$ 31,514	\$ -	\$ 31,514

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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, 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)	100		100
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)	2,600		2,600
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)				\$ 15,195	\$ -	\$ 15,195
GRAND TOTAL				\$ 31,514	\$ -	\$ 31,514

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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 \$600 for Kenn & Melissa and FSFOA \$50 membership for Melissa	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 650		\$ 650
Sub-Total (Page 3 Only)				\$ 650	\$ -	\$ 650
GRAND TOTAL				\$ 31,514	\$ -	\$ 31,514

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 73,146
Director - Accounting & Financial Reporting - 12 Month	1.00		156,585
District Level Secretary - 12 Month	4.00		250,956
Financial Analyst - 12 Month	1.00		110,855
Specialist - 12 Month	1.00		125,627
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>8.00</b>		<b>\$ 717,169</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section C**

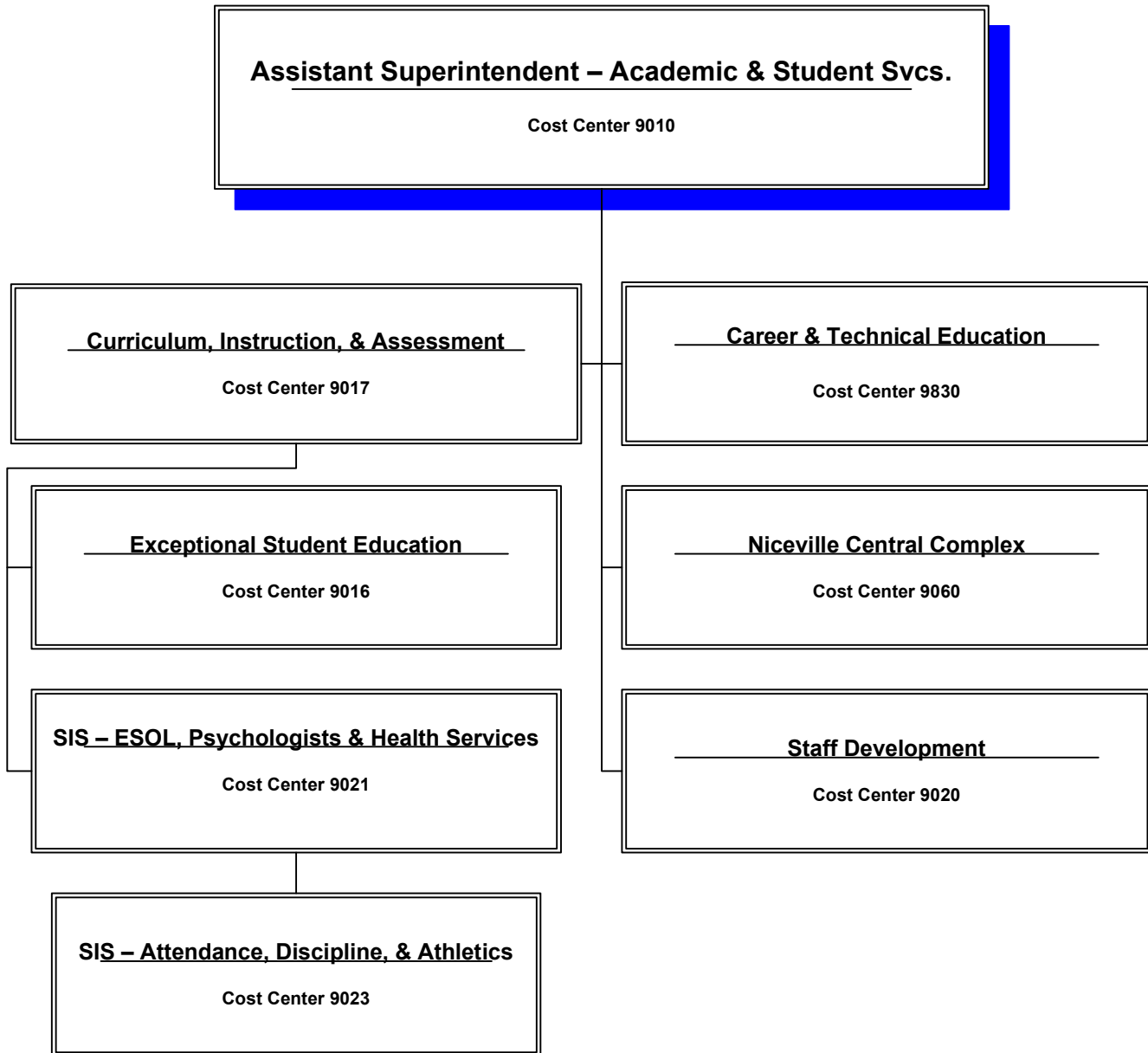
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 73,146
Director - Accounting & Financial Reporting - 12 Month	1.00		156,585
District Level Secretary - 12 Month	4.00		250,956
Financial Analyst - 12 Month	1.00		110,855
Specialist - 12 Month	1.00		125,627
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>8.00</b>		<b>\$ 717,169</b>

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



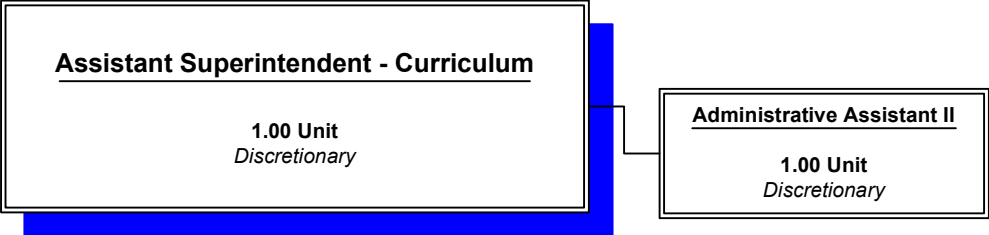


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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: Career & Technical Education, 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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 169,597	\$ 173,789	\$ 4,192
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	96,539	85,059	(11,480)
	<b>Subtotal - Salaries &amp; Benefits</b>	266,136	258,848	(7,288)
300	<b>Purchased Service</b>	5,905	5,905	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	2,700	2,700	-
600	<b>Capital Outlay</b>	1,375	1,375	-
700	<b>Other Expenses</b>	800	800	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 276,916	\$ 269,628	\$ (7,288)

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 SERVICE	\$ 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 SERVICE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage on DOE mail, parent letters, student letters, etc.	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	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 SERVICE	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 SERVICE	2,200		2,200
0519	TECHNOLOGY SUPPLIES Purchasing of jump drives and toner	6300	INSTR & CURR DEVEL SERVICE	500		500
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SERVICE	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 2022-2023

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, and scanners that need to be replaced	6300	INSTR & CURR DEVEL SERVICE	\$ 375		\$ 375
0730	DUES AND FEES Membership dues to professional organizations for Assistant Superintendent	6300	INSTR & CURR DEVEL SERVICE	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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,990
Assistant Superintendent - Curriculum - 12 Month	1.00		173,720
(A) Total Positions Approved For FY 2021-2022	2.00		\$ 258,710

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 84,990
Assistant Superintendent - Curriculum - 12 Month	1.00		173,720
(C) Total Positions Submitted for Approval FY 2022-2023	2.00		\$ 258,710

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

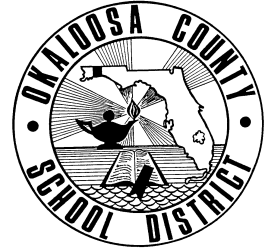
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

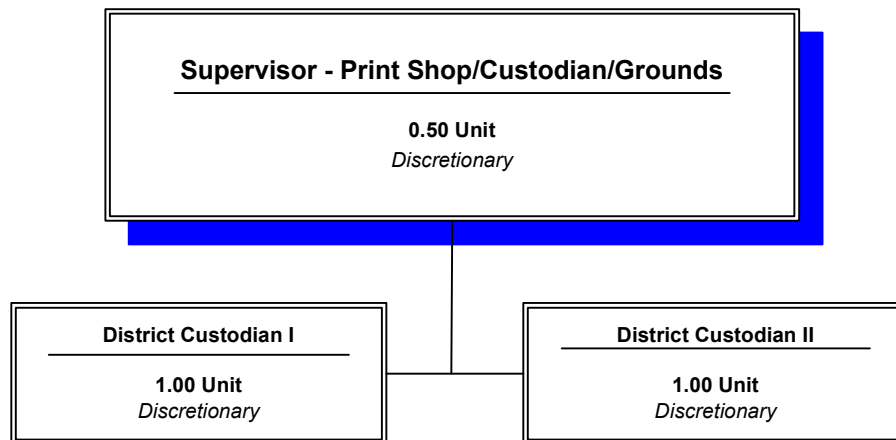
*Bay Area Office*

Cost Center: 9055

Fiscal Year 2022-2023



## Staffing Chart



**Note:**

This cost center reports to the Supervisor – Print Shop.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 58,937	\$ 60,167	\$ 1,230
	Educational Support	96,642	98,915	2,273
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	155,579	159,082	3,503
300	Purchased Service	31,160	30,600	(560)
400	Energy Services	46,500	46,500	-
500	Materials & Supplies	9,300	8,300	(1,000)
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 245,039	\$ 246,982	\$ 1,943

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

MIS 3176

COST CENTER NAME: Bay Area Office  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9055  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and temporary personnel	7900	OPERATION OF PLANT	\$ 200	\$ (133)	\$ 67
0350	REPAIR AND MAINTENANCE Repairs to lawn equipment	7900	OPERATION OF PLANT	3,100		3,100
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	12,000		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 (\$675.00) and push to talk handhelds	7900	OPERATION OF PLANT	1,000		1,000
0381	WATER AND SEWAGE Utilities	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 1 Only)				\$ 23,800	\$ (133)	\$ 23,667
GRAND TOTAL				\$ 88,100	\$ (133)	\$ 87,967

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	43,000		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	8,100		8,100
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)				\$ 63,300	\$ -	\$ 63,300
GRAND TOTAL				\$ 88,100	\$ (133)	\$ 87,967

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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				\$ 88,100	\$ (133)	\$ 87,967

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 38,177
District Custodian II - 12 Month	1.00		60,723
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		60,115
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.50</b>		<b>\$ 159,015</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

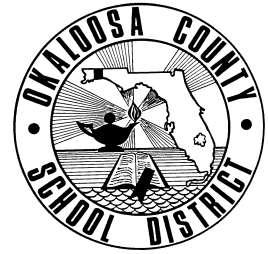
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

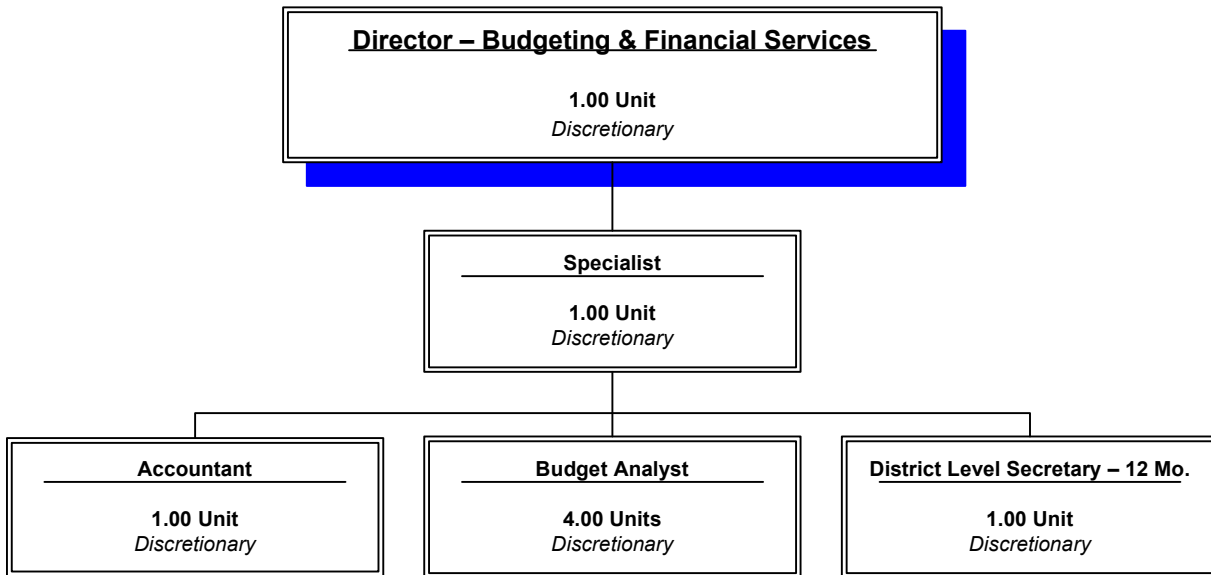
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 38,177
District Custodian II - 12 Month	1.00		60,723
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		60,115
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.50</b>		<b>\$ 159,015</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 2022-2023**

**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 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 250,455	\$ 265,982	\$ 15,527
	Educational Support	114,484	103,439	(11,045)
	Instructional	-	-	-
	Professional/Technical	383,851	396,121	12,270
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>748,790</u>	<u>765,542</u>	<u>16,752</u>
300	<b>Purchased Service</b>	9,150	12,350	3,200
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	3,750	3,000	(750)
600	<b>Capital Outlay</b>	2,500	2,500	-
700	<b>Other Expenses</b>	750	250	(500)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 764,940</u>	<u>\$ 783,642</u>	<u>\$ 18,702</u>

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.00	2.00	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	4.00	4.00	-
<b>Total Staff</b>	<u>8.00</u>	<u>8.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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)	298		298
0220	FICA (SOCIAL SECURITY) FICA for Overtime	7500	FISCAL SERVICES (FINANCE DEPT)	191		191
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 from \$760 each to \$1,400 each.)	7500	FISCAL SERVICES (FINANCE DEPT)	7,000		7,000
Sub-Total (Page 1 Only)				\$ 14,239	\$ -	\$ 14,239
GRAND TOTAL				\$ 21,089	\$ -	\$ 21,089

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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)	2,000		2,000
0519	TECHNOLOGY SUPPLIES Printer Ink/Toner, thumb drives, etc.	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)				\$ 6,850	\$ -	\$ 6,850
GRAND TOTAL				\$ 21,089	\$ -	\$ 21,089



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 51,915
Budget Analyst - 12 Month	4.00		396,121
Director - Budgeting & Financial Services - 12 Month	1.00		153,805
District Level Secretary - 12 Month	1.00		48,535
Specialist - 12 Month	1.00		112,177
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>8.00</b>		<b>\$ 762,553</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

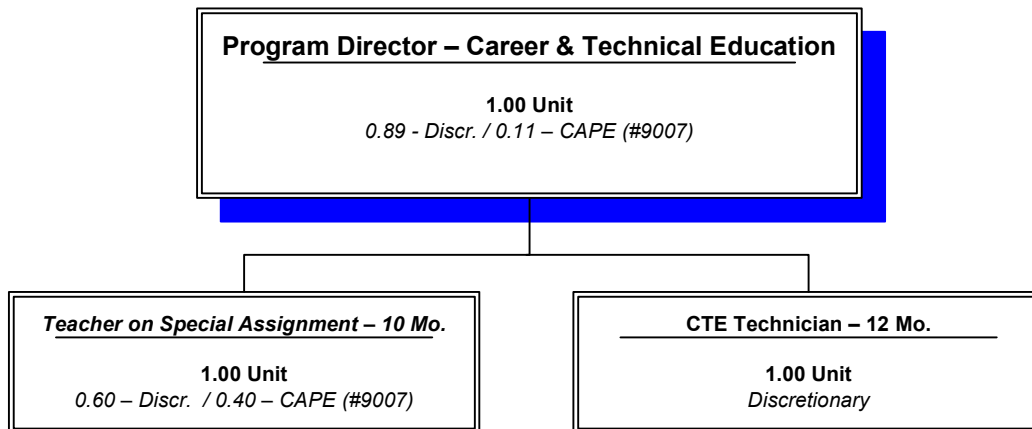
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Accountant - 12 Month	1.00		\$ 51,915
Budget Analyst - 12 Month	4.00		396,121
Director - Budgeting & Financial Services - 12 Month	1.00		153,805
District Level Secretary - 12 Month	1.00		48,535
Specialist - 12 Month	1.00		112,177
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>8.00</b>		<b>\$ 762,553</b>

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



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,442	\$ 119,446	\$ (90,996)
	Educational Support	-	-	-
	Instructional	45,161	46,060	899
	Professional/Technical	-	72,060	72,060
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>255,603</b>	<b>237,566</b>	<b>(18,037)</b>
300	Purchased Service	5,600	12,800	7,200
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	1,150	(1,150)
600	Capital Outlay	1,500	4,400	2,900
700	Other Expenses	250	1,000	750
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 265,253</b>	<b>\$ 256,916</b>	<b>\$ (8,337)</b>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	0.89	(1.00)
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	1.00	1.00
<b>Total Staff</b>	<b>2.49</b>	<b>2.49</b>	<b>-</b>

**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 2022-2023

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SERVICE	\$ 69		\$ 69
0330	IN-COUNTY TRAVEL County wide travel to all district schools by Program Director Additional amount for 10 month TSA - travel together when possible AP TSA for Artificial Intelligence travel to schools highlighting the new program	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Attendance at FACTE Conference for CTE Administrators (2 attendees)	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement including both Color and BW printing options	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools, CTE Advisory mailings to include Career Signing Day flyers to graduating students and their parents	6300	INSTR & CURR DEVEL SERVICE	400		400
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director and TSA David Welch	6300	INSTR & CURR DEVEL SERVICE	900		900
0390	OTHER PURCHASED SVC - PRINT/COPY Career & Technical Education updates, new programs for students and other recruiting tools and advertisement	6300	INSTR & CURR DEVEL SERVICE	500		500
0510	SUPPLIES General operational requirements such as paper and office supplies to include recruiting and AI Curriculum staff requested to be added	6300	INSTR & CURR DEVEL SERVICE	650		650
Sub-Total (Page 1 Only)				\$ 13,519	\$ -	\$ 13,519
GRAND TOTAL				\$ 19,419	\$ -	\$ 19,419

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0519	TECHNOLOGY SUPPLIES Ink cartridges and other Technology Supplies as needed	6300	INSTR & CURR DEVEL SERVICE	\$ 500		\$ 500
0641	EQUIP/FIXED ASSET (OVER \$1000) Office Equipment for requested additional staff - which would include Desks	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0642	EQUIPMENT (UNDER \$1000) Office equipment as needed for replacement breakage including desk chair for Program Director and additional requested staff	6300	INSTR & CURR DEVEL SERVICE	600		600
0644	COMPUTER HARDWARE(UNDER \$1000) Computer, Printer, Technology equipment as needed due to breakage or enhancement to existing hardware to include new staffing 2022-23	6300	INSTR & CURR DEVEL SERVICE	800		800
0730	DUES AND FEES Memberships to various organizations such as Chamber of Commerce, TecMEN, Career Source, etc. and FACTE Membership for Program Director and TSA	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
	Sub-Total (Page 2 Only)			\$ 5,900	\$ -	\$ 5,900
	GRAND TOTAL			\$ 19,419	\$ -	\$ 19,419

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 97,608
Program Director - 12 Month	0.89		119,411
Teacher on Special Assignment - 10 Month	0.60		46,026
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.49</b>		<b>\$ 263,045</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
CTE Technician - 12 Month	A	1.00	(a)		\$ 72,060
Office Manager - 12 Month	D	(1.00)	(a)		\$ (97,608)
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ (25,548)

**Section C**

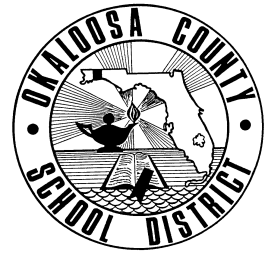
<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 72,060
Program Director - 12 Month	0.89		119,411
Teacher on Special Assignment - 10 Month	0.60		46,026
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.49</b>		<b>\$ 237,497</b>

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

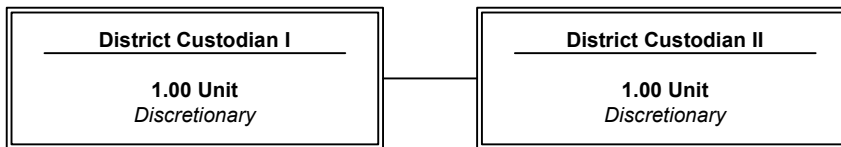
(a) Add 1.00 CTE Technician - 12 Month and delete 1.0 Office Manager - 12 Month effective July 26, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Carver Hill Administrative Complex*  
**Cost Center: 9050**  
**Fiscal Year 2022-2023**

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## Staffing Chart



**Note:**  
This cost center reports to the Director I – Operational Services.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	122,948	91,293	(31,655)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	122,948	91,293	(31,655)
300	Purchased Service	282,160	282,160	-
400	Energy Services	61,250	61,250	-
500	Materials & Supplies	7,000	7,000	-
600	Capital Outlay	875	875	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 474,233	\$ 442,578	\$ (31,655)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	60		60
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 EXTINQ 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)				\$ 20,699	\$ 27	\$ 20,726
GRAND TOTAL				\$ 351,884	\$ 27	\$ 351,911

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	252,000		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)				\$ 323,060	\$ -	\$ 323,060
GRAND TOTAL				\$ 351,884	\$ 27	\$ 351,911

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0450	GASOLINE Gasoline for tractor, trimmer, etc.	7900	OPERATION OF PLANT	\$ 250		\$ 250
0510	SUPPLIES General/custodial supplies for complex (flags, directional signs, soap, paper towels, toilet paper, etc.)	7900	OPERATION OF PLANT	6,500		6,500
0560	TIRES AND TUBES Maintenance of lawn equipment (riding lawnmower). Incidental repairs and general replacement cycle	7900	OPERATION OF PLANT	500		500
0642	EQUIPMENT (UNDER \$1000) General replacement cycle for maintenance equipment	8120	BUILDING AND GROUND MAINTENANCE	500		500
0681	FIRE/SPRINKLER/ELECT/WATER SYS First Responder initiative	7900	OPERATION OF PLANT	375		375
Sub-Total (Page 3 Only)				\$ 8,125	\$ -	\$ 8,125
GRAND TOTAL				\$ 351,884	\$ 27	\$ 351,911

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 29,944
District Custodian II - 12 Month	1.00		60,723
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 90,667</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Custodian I - 12 Month	1.00		\$ 29,944
District Custodian II - 12 Month	1.00		60,723
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 90,667</b>

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

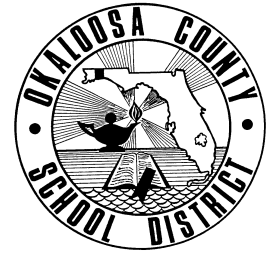
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

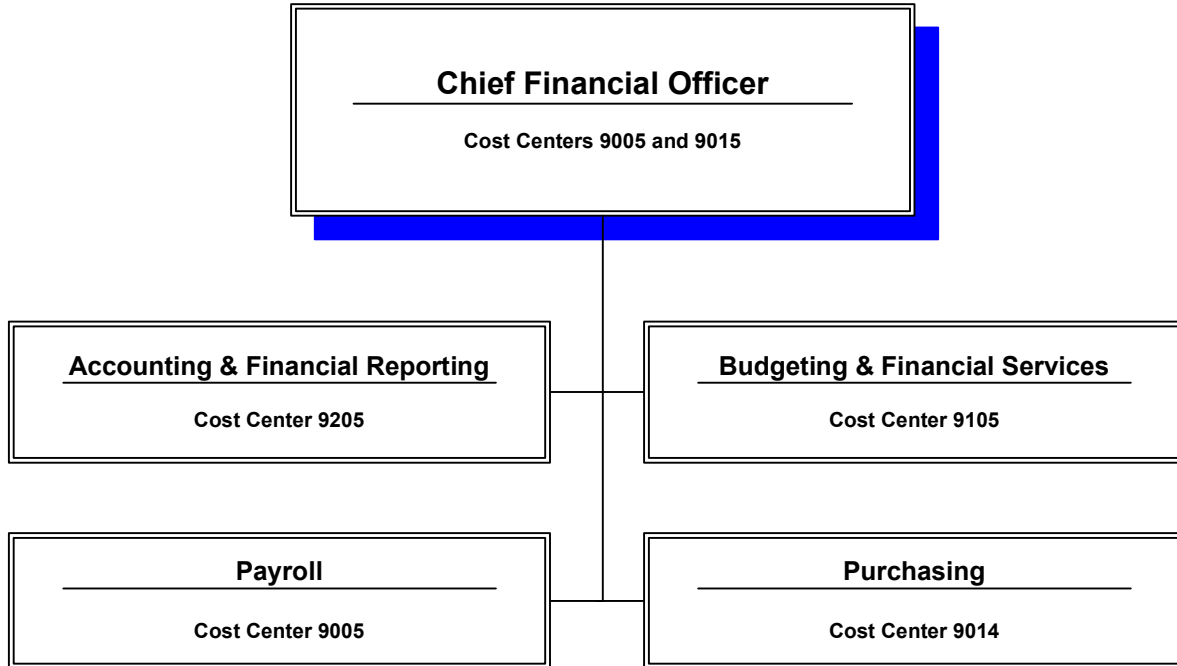
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2022-2023**



# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

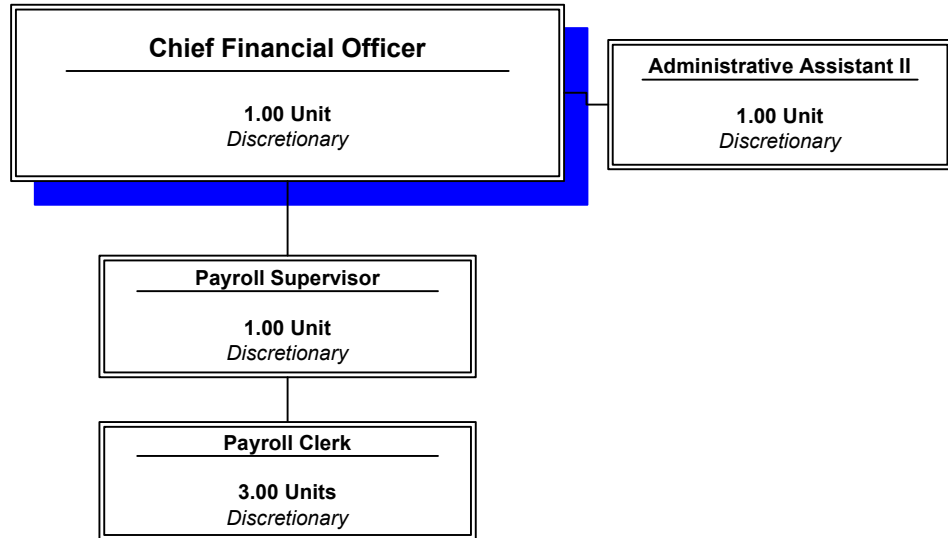
*Chief Financial Officer*

**Cost Center: 9005**

**Fiscal Year 2022-2023**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**DEPARTMENT:** Chief Financial Officer

**COST CENTER:** 9005

**COST CENTER DESCRIPTION:**

The Chief Financial Officer has direct responsibility for all financial transactions, accounting, budgeting, planning, analysis, payroll, and purchasing. The following departments report to the Chief Financial Officer: Accounting & Financial Reporting, Budgeting & Financial Services, Payroll, and Purchasing.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 252,202	\$ 243,104	\$ (9,098)
	Educational Support	206,909	228,299	21,390
	Instructional	-	-	-
	Professional/Technical	97,337	102,586	5,249
	Subtotal - Salaries & Benefits	<u>556,448</u>	<u>573,989</u>	<u>17,541</u>
300	Purchased Service	12,450	13,247	797
400	Energy Services	-	-	-
500	Materials & Supplies	13,000	13,000	-
600	Capital Outlay	4,330	4,400	70
700	Other Expenses	3,500	3,000	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 589,728</u>	<u>\$ 607,636</u>	<u>\$ 17,908</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>6.00</u>	<u>6.00</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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)	238		238
0220	FICA (SOCIAL SECURITY) FICA for overtime and temporary personnel	7500	FISCAL SERVICES (FINANCE DEPT)	175		175
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)	5,500		5,500
0365	SOFTWARE SUBSCRIPTIONS Monarch software maintenance	7500	FISCAL SERVICES (FINANCE DEPT)	1,197		1,197
Sub-Total (Page 1 Only)				\$ 14,610	\$ -	\$ 14,610
GRAND TOTAL				\$ 36,060	\$ -	\$ 36,060



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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)	1,500		1,500
0692	SOFTWARE (UNDER \$1000) Upgrade of various software for CFO Office and Payroll Department	7500	FISCAL SERVICES (FINANCE DEPT)	900		900
Sub-Total (Page 2 Only)				\$ 18,450	\$ -	\$ 18,450
GRAND TOTAL				\$ 36,060	\$ -	\$ 36,060

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0730	DUES AND FEES Government Financial Officers Association, Association of School Business Officials, CPA courses, Florida Educational Legislature Liaison, Florida School Finance Officers, and American Payroll Association	7500	FISCAL SERVICES (FINANCE DEPT)	\$ 1,500		\$ 1,500
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary personnel during seasonal, peak periods, and for special projects	7500	FISCAL SERVICES (FINANCE DEPT)	1,500		1,500
Sub-Total (Page 3 Only)				\$ 3,000	\$ -	\$ 3,000
GRAND TOTAL				<u>\$ 36,060</u>	<u>\$ -</u>	<u>\$ 36,060</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 102,586
Chief Financial Officer - 12 Month	1.00		135,875
Payroll Clerk - 12 Month	3.00		225,886
Payroll Supervisor - 12 Month	1.00		107,229
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>6.00</b>		<b>\$ 571,576</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

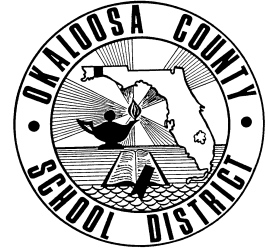
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 102,586
Chief Financial Officer - 12 Month	1.00		135,875
Payroll Clerk - 12 Month	3.00		225,886
Payroll Supervisor - 12 Month	1.00		107,229
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>6.00</b>		<b>\$ 571,576</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Community Affairs*  
**Cost Center: 9103**  
**Fiscal Year 2022-2023**

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## Staffing Chart

<p><b>Office Manager – 12 Mo.</b></p> <hr/> <p>1.00 Unit 0.78 – Discretionary 0.22 - Purchased Positions External - (#7020)</p>
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**Note:**  
This cost center reports to the Deputy Superintendent.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ 73,934	\$ 73,934
	Educational Support	69,743		(69,743)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>69,743</u>	<u>73,934</u>	<u>4,191</u>
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>	30,000	30,000	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 108,615</u>	<u>\$ 112,806</u>	<u>\$ 4,191</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.78	0.78
Educational Support	1.00	-	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>0.78</u>	<u>(0.22)</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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, military meetings, TECMEN Meetings, school visits, and 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, Statewide trainings, and 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				\$ 38,872	\$ -	\$ 38,872

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0730	DUES AND FEES FDLE and national background screenings for mentors, fingerprinting for overnight chaperones and volunteer coaches, and Dues for Florida School Board Association	7720	INFORMATION SERVICES	\$ 30,000		\$ 30,000
Sub-Total (Page 2 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				\$ 38,872	\$ -	\$ 38,872

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 73,054
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 73,054

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	(a)		\$ (73,054)
Office Manager - 12 Month	A	0.78	(a)		73,934
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.22)			\$ 880

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.78		\$ 73,934
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	0.78		\$ 73,934

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Delete 1.00 District Level Secretary - 12 Month and add 0.78 Office Manager - 12 Month effective July 26, 2022.  
 \*0.22 Office Manager – 12 Month will be funded using Project 7020 – Reimbursement from External Sources.



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2022-2023**

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## 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 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	127,035	124,972	(2,063)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	127,035	124,972	(2,063)
300	Purchased Service	2,580	2,580	-
400	Energy Services	9,120	9,120	-
500	Materials & Supplies	1,250	1,250	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 139,985	\$ 137,922	\$ (2,063)

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 124,889
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>3.00</b>		<b>\$ 124,889</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

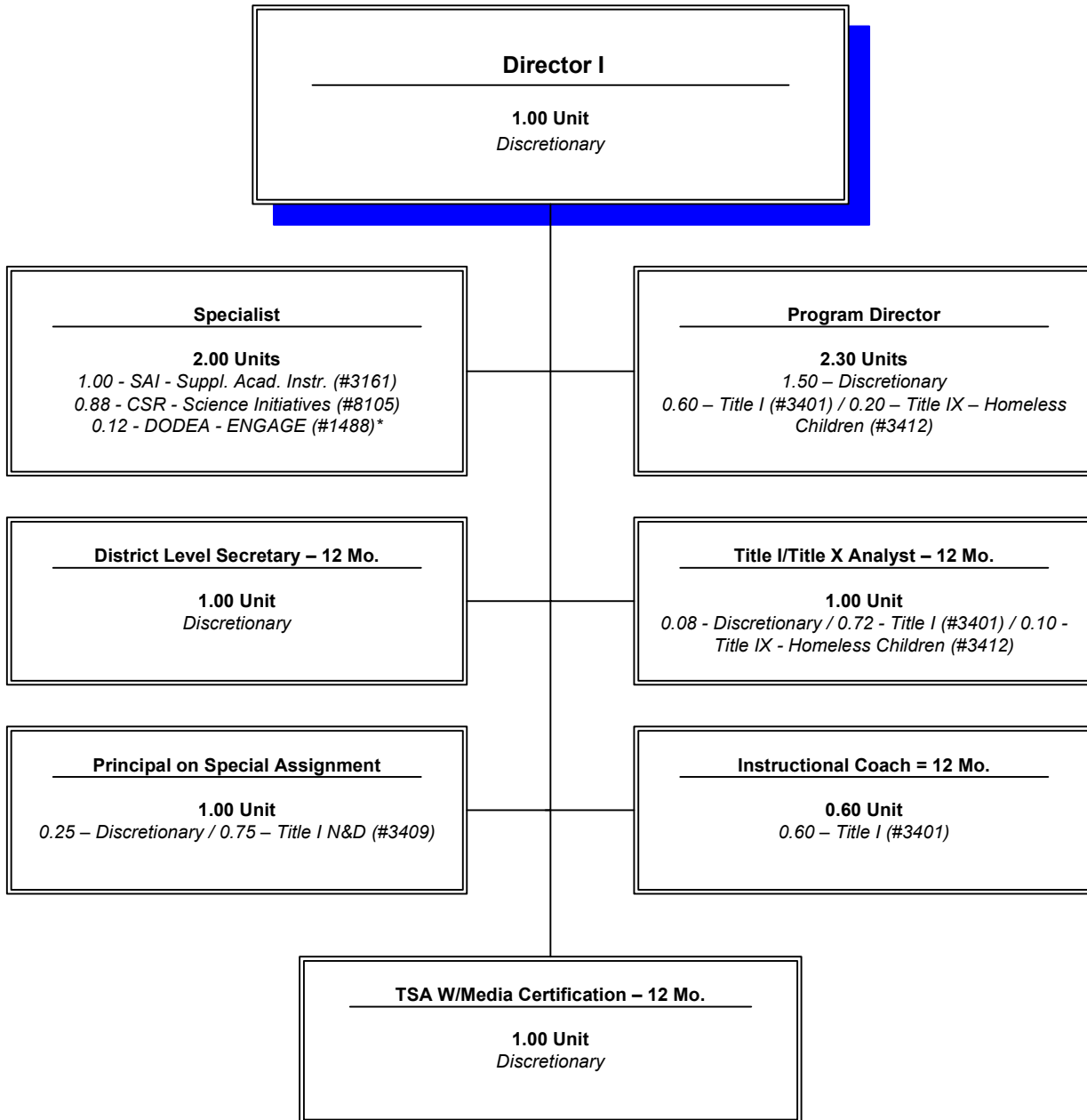
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 124,889
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>3.00</b>		<b>\$ 124,889</b>

**\*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 2022-2023**



# Staffing Chart



**Notes:**

Title I (#3401) funds the following positions at Center 9017 for schools:  
 Child Develop. Assoc. – 10 Mo. – 7.00.

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 329,371	\$ 389,322	\$ 59,951
	Educational Support	60,657	67,770	7,113
	Instructional	-	99,858	99,858
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>390,028</u>	<u>556,950</u>	<u>166,922</u>
300	Purchased Service	16,535	16,565	30
400	Energy Services	-	-	-
500	Materials & Supplies	1,700	1,300	(400)
600	Capital Outlay	1,300	1,300	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 412,063</u>	<u>\$ 578,615</u>	<u>\$ 166,552</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.30	2.75	0.45
Educational Support	1.08	1.08	-
Instructional	-	1.00	1.00
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>3.38</u>	<u>4.83</u>	<u>1.45</u>

**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 2022-2023

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
0130	SALARY - OVERTIME For District Level Secretary working after hours to help print, stack, sort, label, set up, and break down Principals' Meetings. Working after hours to assist with special projects, such as prepping for Administrative Summit and other special projects as needed	6300	INSTR & CURR DEVEL SERVICE	\$ 5,200		\$ 5,200
0210	FLORIDA RETIREMENT SYSTEM Benefits for overtime	6300	INSTR & CURR DEVEL SERVICE	619		619
0220	FICA (SOCIAL SECURITY) FICA for overtime, cellular telephone stipend, and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	775	(153)	622
0330	IN-COUNTY TRAVEL Travel for Director, Program Director, and Specialists to travel to board meetings, schools, and other related district functions	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,850		1,850
0360	LEASE AND RENTAL AGREEMENTS Copy Machine Lease/Service Agreement	6300	INSTR & CURR DEVEL SERVICE	6,000		6,000
0365	SOFTWARE SUBSCRIPTIONS Adobe and other professional online subscriptions	6300	INSTR & CURR DEVEL SERVICE	300		300
0370	POSTAGE/SHIPPING/TELEGRAM Postage to mail DOE documents, parent letters, etc.	6300	INSTR & CURR DEVEL SERVICE	25		25
Sub-Total (Page 1 Only)				\$ 18,609	\$ (153)	\$ 18,456
GRAND TOTAL				\$ 28,259	\$ (153)	\$ 28,106

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director, Program Director, and Specialists	6300	INSTR & CURR DEVEL SERVICE	\$ 2,550		\$ 2,550
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 SERVICE	2,000		2,000
0510	SUPPLIES General supplies for Curriculum Director, Program Director, Specialists, Secretary, and supplies needed for possible trainings and Steering Committee Meetings	6300	INSTR & CURR DEVEL SERVICE	1,300		1,300
0642	EQUIPMENT (UNDER \$1000) Replacement of tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Projectors, scanners etc.	6300	INSTR & CURR DEVEL SERVICE	300		300
0730	DUES AND FEES Membership dues for professional organizations for Directors and Elementary and Secondary Specialists	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	2,000		2,000
	Sub-Total (Page 2 Only)			\$ 9,650	\$ -	\$ 9,650
	GRAND TOTAL			\$ 28,259	\$ (153)	\$ 28,106



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	2.00		\$ 318,895
District Level Secretary - 12 Month	1.00		56,635
Program Director - 12 Month	0.30		35,259
Title I/Title X Analyst - 12 Month	0.08		4,889
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>3.38</b>		<b>\$ 415,678</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	T	(1.00)	(a)		\$ (151,688)
TSA w/Media Certification - 12 Month	A	1.00	(b)		99,858
Principal on Special Assignment - 12 Month	A	0.25	(c)		31,197
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.25</b>			<b>\$ (20,633)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	T	1.20	(d)		\$ 155,464
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.20</b>			<b>\$ 155,464</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 167,207
District Level Secretary - 12 Month	1.00		56,635
Principal on Special Assignment	0.25		31,197
Program Director - 12 Month	1.50		190,723
Title I/Title X Analyst - 12 Month	0.08		4,889
TSA w/Media Certification - 12 Month	1.00		99,858
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>4.83</b>		<b>\$ 550,509</b>

**\*Note:**

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

- (a) Transferred 0.50 Director I - 12 Month to Center 9016 - Exceptional Student Education and 0.50 Director I - 12 Month to Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2021.
- (b) Added 1.00 TSA w/Media Certification - 12 Month effective May 10, 2022.
- (c) Added 1.00 Principal on Special Assignment - 12 Month effective June 13, 2022.
- (d) Transfer 1.20 Program Director - 12 Month from Project 2454 - ESSER II effective July 1, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Custodial Services*  
**Cost Center: 9006**  
**Fiscal Year 2022-2023**

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## Staffing Chart

District Level Secretary – 12 Mo.  
  
1.00 Unit  
*Discretionary*

Zone Manager – 12 Mo.  
  
4.00 Units  
*Custodial Services (#2011)*

Positions Working at School Level

**Note:**  
This cost center reports to Director I – Operational Services.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	33,213	34,889	1,676
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>33,213</u>	<u>34,889</u>	<u>1,676</u>
300	Purchased Service	900	900	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,350	1,200	(150)
600	Capital Outlay	3,200	3,400	200
700	Other Expenses	400	300	(100)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 39,063</u>	<u>\$ 40,689</u>	<u>\$ 1,626</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 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 Director I - Operational Services is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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, and plotter as needed	7900	OPERATION OF PLANT	\$ 500		\$ 500
0355	TECHNOLOGY REPAIRS & MAINTENANCE Repair of one (1) computer 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 Office supplies for the Custodial Services office. Program Director, 4 Zone Managers, and Secretary	7900	OPERATION OF PLANT	650		650
0519	TECHNOLOGY SUPPLIES Technology supplies, ink, and print heads for printers	7900	OPERATION OF PLANT	300		300
0550	REPAIR PARTS General office repair parts	7900	OPERATION OF PLANT	250		250
0642	EQUIPMENT (UNDER \$1000) Various office equipment	7900	OPERATION OF PLANT	1,100		1,100
0643	COMPUTER(>\$1000)/TECH INFRASTR Computer hardware iPad for secretarial use	7900	OPERATION OF PLANT	1,300		1,300
Sub-Total (Page 1 Only)				\$ 4,500	\$ -	\$ 4,500
GRAND TOTAL				\$ 5,800	\$ -	\$ 5,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0644	COMPUTER HARDWARE(UNDER \$1000) Computer hardware iPad for secretarial use	7900	OPERATION OF PLANT	\$ 500		\$ 500
0692	SOFTWARE (UNDER \$1000) Upgrades to and purchases of various software	7900	OPERATION OF PLANT	500		500
0730	DUES AND FEES Organizational fees, FL Sunpass fees, etc.	7900	OPERATION OF PLANT	300		300
Sub-Total (Page 2 Only)				\$ 1,300	\$ -	\$ 1,300
GRAND TOTAL				\$ 5,800	\$ -	\$ 5,800

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 34,889
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 34,889

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

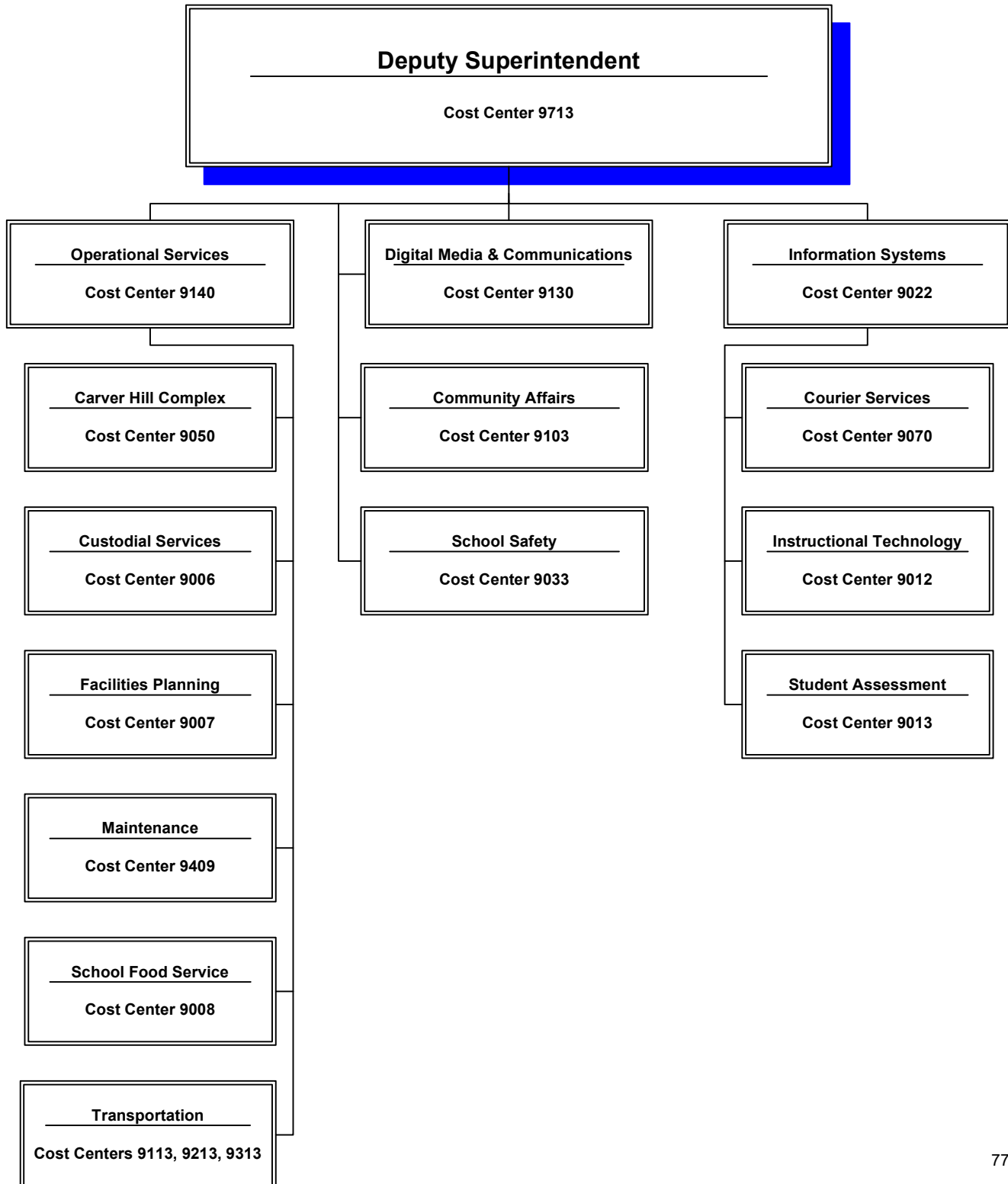
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 34,889
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 34,889

\*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 2022-2023**



# Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

*Deputy Superintendent*

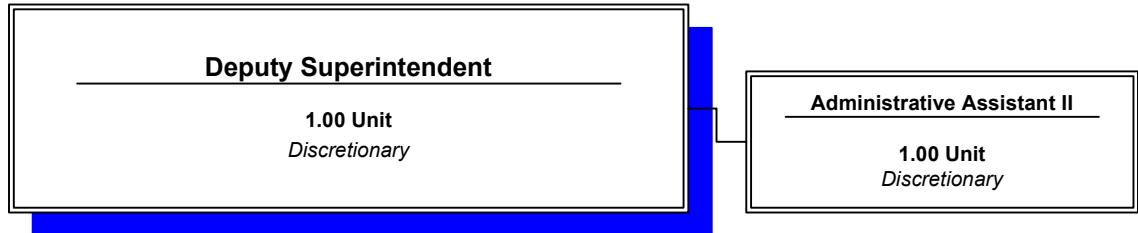
**Cost Center: 9713**

**Fiscal Year 2022-2023**

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## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 163,472	\$ 169,969	\$ 6,497
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	95,286	96,953	1,667
	Subtotal - Salaries & Benefits	258,758	266,922	8,164
300	Purchased Service	1,994	2,194	200
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	3,800	(200)
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 265,252	\$ 273,416	\$ 8,164

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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 SERVICE	\$ 1,694		\$ 1,694
0365	SOFTWARE SUBSCRIPTIONS Adobe Acrobat Pro DC	6300	INSTR & CURR DEVEL SERVICE	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage	6300	INSTR & CURR DEVEL SERVICE	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Print services as needed	6300	INSTR & CURR DEVEL SERVICE	200		200
0510	SUPPLIES Office Supplies	6300	INSTR & CURR DEVEL SERVICE	2,000		2,000
0519	TECHNOLOGY SUPPLIES Ink and Toner	6300	INSTR & CURR DEVEL SERVICE	1,800		1,800
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6300	INSTR & CURR DEVEL SERVICE	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 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 96,953
Deputy Superintendent - 12 Month	1.00		169,969
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 266,922</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$</b>	<b>-</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 96,953
Deputy Superintendent - 12 Month	1.00		169,969
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 266,922</b>

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

***Digital Media & Communications***

**Cost Center Number: 9130**

**Fiscal Year 2022-2023**



# Staffing Chart

<p><b>Specialist</b></p> <hr/> <p><b>1.00 Unit</b> <i>Discretionary</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 105,102	\$ 104,483	\$ (619)
	Educational Support	3,106	-	(3,106)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	108,208	104,483	(3,725)
300	Purchased Service	3,450	5,465	2,015
400	Energy Services	-	-	-
500	Materials & Supplies	750	3,696	2,946
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 112,408	\$ 113,644	\$ 1,236

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7720	INFORMATION SERVICES	\$ 69		\$ 69
0330	IN-COUNTY TRAVEL Travel to schools and other events	7720	INFORMATION SERVICES	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Grammarly Subscription Renewal (January 2023) \$145 Mailchimp \$225*12= \$2,700 Story blocks subscription - Stock Audio/video; project templates, etc.- year subscription \$350 PromptSmart- iPad App- 1 time purchase \$20	7720	INFORMATION SERVICES	3,215		3,215
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
0510	SUPPLIES Miscellaneous office supplies Sauder Large Storage Cabinet, Soft White Finish, \$371 Keyed Hasp Lock for Cabinet \$13	7720	INFORMATION SERVICES	384		384
0519	TECHNOLOGY SUPPLIES Ink, toner, thumb drives, etc. SanDisk 128 GB Extreme PRO UHS-I SDXC Memory Card \$30 each x4 = \$120 Canon XA40 Camcorder Master Starter Kit- \$1,699 Canon XA40 Camcorder Accessories - \$1,493	7720	INFORMATION SERVICES	3,312		3,312
Sub-Total (Page 1 Only)				\$ 9,230	\$ -	\$ 9,230
GRAND TOTAL				\$ 9,230	\$ -	\$ 9,230

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,414
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 104,414

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,414
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 104,414

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

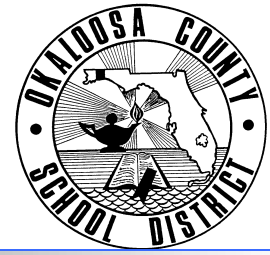
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

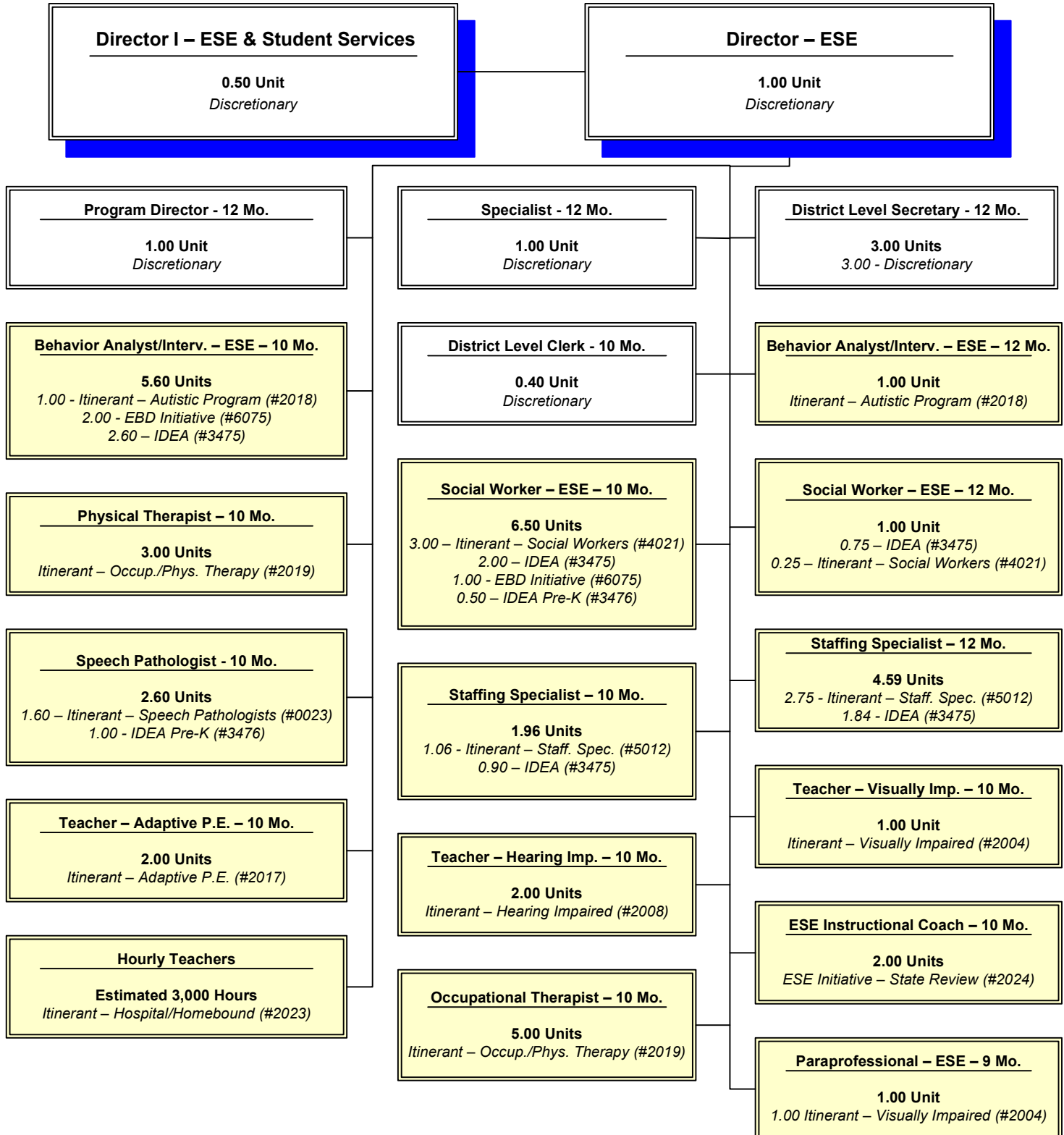
### Exceptional Student Education

Cost Center: 9016

Fiscal Year 2022-2023



# Staffing Chart



Positions Working at School Level



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 284,341	\$ 470,675	\$ 186,334
	Educational Support	211,823	216,076	4,253
	Instructional	-	2,989	2,989
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	496,164	689,740	193,576
<b>300</b>	<b>Purchased Service</b>	14,450	14,450	-
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	5,200	5,200	-
<b>600</b>	<b>Capital Outlay</b>	400	400	-
<b>700</b>	<b>Other Expenses</b>	2,500	8,060	5,560
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 518,714	\$ 717,850	\$ 199,136

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.50	3.50	1.00
Educational Support	3.40	3.40	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	5.90	6.90	1.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5200	EXCEPTIONAL CHILD	267	31	298
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5200	EXCEPTIONAL CHILD	191		191
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and temporary personnel	6300	INSTR & CURR DEVEL SERVICE	125		125
0310	PROFESSIONAL & TECHNICAL SERVICE Independent Evaluations requested by parents of ESE students, interpreting services at IEP meetings, (on-line, telephone-based and face-to-face), speaking parents/students, and ESE expert consultants	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	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 SERVICE	200		200
Sub-Total (Page 1 Only)				\$ 7,683	\$ 31	\$ 7,714
GRAND TOTAL				\$ 31,193	\$ 31	\$ 31,224

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 SERVICE	\$ 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 SERVICE	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 SERVICE	1,000		1,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for ESE Director, ESE Program Director and ESE Specialist	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	500		500
0510	SUPPLIES General Operating Supplies	6300	INSTR & CURR DEVEL SERVICE	3,700		3,700
0519	TECHNOLOGY SUPPLIES Supplies related to technology - printer ink	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement and/or addition of needed equipment such as desks or chairs	6300	INSTR & CURR DEVEL SERVICE	200		200
Sub-Total (Page 2 Only)				\$ 15,250	\$ -	\$ 15,250
GRAND TOTAL				\$ 31,193	\$ 31	\$ 31,224

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of computer hardware (keyboards, monitors, printers, etc.)	6300	INSTR & CURR DEVEL SERVICE	\$ 200		\$ 200
0730	DUES AND FEES SLP Annual Licensure reimbursement	5200	EXCEPTIONAL CHILD	5,560		5,560
0730	DUES AND FEES LRP materials, conference registrations, BCBA certifications (CEU's), and CASE memberships	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0750	OTHER PERSONNEL SERVICES(TEMP) Substitutes for ESE teachers to attend meetings	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
Sub-Total (Page 3 Only)				\$ 8,260	\$ -	\$ 8,260
GRAND TOTAL				\$ 31,193	\$ 31	\$ 31,224

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 17,211
Director - 12 Month	0.50		83,918
District Level Secretary - 12 Month	3.00		198,843
Program Director - 12 Month	1.00		125,523
Specialist - 12 Month	1.00		101,369
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>5.90</b>		<b>\$ 526,864</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director I - 12 Month	T	0.50	(a)		\$ 75,844
Director - 12 Month	T	0.50	(b)		83,918
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 159,762</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

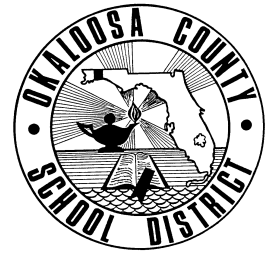
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Clerk, District Level - 10 Month	0.40		\$ 17,211
Director - 12 Month	1.00		167,836
Director I - 12 Month	0.50		75,844
District Level Secretary - 12 Month	3.00		198,843
Program Director - 12 Month	1.00		125,523
Specialist - 12 Month	1.00		101,369
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>6.90</b>		<b>\$ 686,626</b>

**\*Note:**

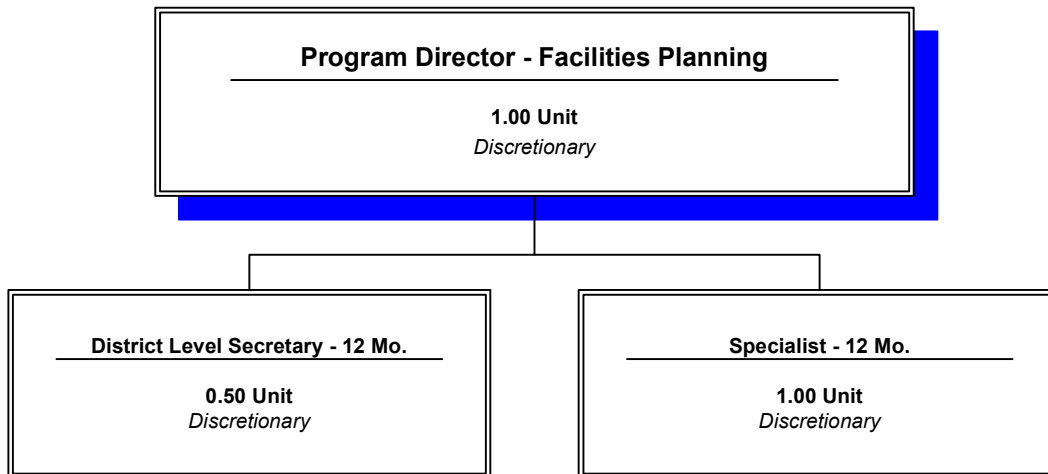
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transferred 0.50 Director I - 12 Month from Center 9017- Curriculum, Instruction and Assessment effective July 1, 2021.

(b) Transferred 0.50 Director - 12 Month from Center 9021 - SIS - ESOL, Psychologists, & Health Services effective July 1, 2021.



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**DEPARTMENT:** Facilities Planning

**COST CENTER:** 9007

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 126,751	\$ 238,507	\$ 111,756
	Educational Support	34,871	36,347	1,476
	Instructional	-	-	-
	Professional/Technical	114,537	-	(114,537)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>276,159</u>	<u>274,854</u>	<u>(1,305)</u>
300	<b>Purchased Service</b>	47,125	282,125	235,000
400	<b>Energy Services</b>	1,750	3,000	1,250
500	<b>Materials &amp; Supplies</b>	4,000	6,300	2,300
600	<b>Capital Outlay</b>	1,700	1,200	(500)
700	<b>Other Expenses</b>	17,600	17,600	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 348,334</u>	<u>\$ 585,079</u>	<u>\$ 236,745</u>

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional/Technical	1.00	-	(1.00)
	-	-	-
<b>Total Staff</b>	<u>2.50</u>	<u>2.50</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Facilities Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7400	FACILITIES ACQUISITION & CONSTR	\$ -	\$ 69	\$ 69
0310	PROFESSIONAL & TECHNICAL SERVICE Plans, specifications, and permits for district-wide projects (architect, engineer, design/drawings) Building Official use; Future land use/sale: appraisals, surveys, environ studies, etc.	7400	FACILITIES ACQUISITION & CONSTR	275,000		275,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of equipment in inventory	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance of truck	7400	FACILITIES ACQUISITION & CONSTR	900		900
0360	LEASE AND RENTAL AGREEMENTS Xerox Copier Lease	7400	FACILITIES ACQUISITION & CONSTR	2,925		2,925
0365	SOFTWARE SUBSCRIPTIONS Online courses for State Testing Electrical Inspector	7400	FACILITIES ACQUISITION & CONSTR	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Postage for shipping for office operation and advertisement for bids and services; Certified/RRR mail services	7400	FACILITIES ACQUISITION & CONSTR	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend for Plan Inspector/Building Official	7400	FACILITIES ACQUISITION & CONSTR	900		900
Sub-Total (Page 1 Only)				\$ 281,225	\$ 69	\$ 281,294
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

MIS 3176

COST CENTER NAME: Facilities Planning  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9007  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS - NONPROFESSIONAL SVC Non-professional contracted services as required for operation of the Facilities office	7400	FACILITIES ACQUISITION & CONSTR	\$ 900		\$ 900
0450	GASOLINE Gasoline for county-wide use of truck for planning and inspections	7400	FACILITIES ACQUISITION & CONSTR	3,000		3,000
0510	SUPPLIES Misc. supplies, general office supplies and custodial supplies	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0519	TECHNOLOGY SUPPLIES Technology Supplies (toner cartridges as needed for plotter and blueprint copier) Large format plotter cartridges and print heads (add'l cost of approx. \$1,000)	7400	FACILITIES ACQUISITION & CONSTR	2,000		2,000
0540	OIL AND GREASE Oil changes for truck	7400	FACILITIES ACQUISITION & CONSTR	1,200		1,200
0560	TIRES AND TUBES Tires for truck	7400	FACILITIES ACQUISITION & CONSTR	1,100		1,100
0642	EQUIPMENT (UNDER \$1000) Replacement of office equipment as needed	7400	FACILITIES ACQUISITION & CONSTR	600		600
0644	COMPUTER HARDWARE(UNDER \$1000) Color Printer (Large Format) replacement	7400	FACILITIES ACQUISITION & CONSTR	600		600
Sub-Total (Page 2 Only)				\$ 11,400	\$ -	\$ 11,400
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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 & CONSTR	\$ 17,600		\$ 17,600
Sub-Total (Page 3 Only)				\$ 17,600	\$ -	\$ 17,600
GRAND TOTAL				\$ 310,225	\$ 69	\$ 310,294

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

MIS 3390

**Department Name:** Facilities Planning  
**Cost Center No.:** 9007  
**Project Name:** Regular Operations - Departments  
**Fund Number :** 1010  
**Project Number:** N/A  
**Type Funding:** Non-Restricted/Non-Categorical

**Section A**

<b>Positions Approved for Fiscal Year 2021-2022</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
District Level Secretary - 12 Month	0.50		\$ 36,347
Plan Inspector/Building Official - 12 Month	1.00		84,867
Program Director - Facilities Planning - 12 Month	1.00		129,441
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.50</b>		<b>\$ 250,655</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Plan Inspector/Building Official - 12 Month	D	(1.00)	(a)		\$ (84,867)
Specialist - Plan Inspector/Building Official - 12 Month	A	1.00	(a)		108,997
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ 24,130</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

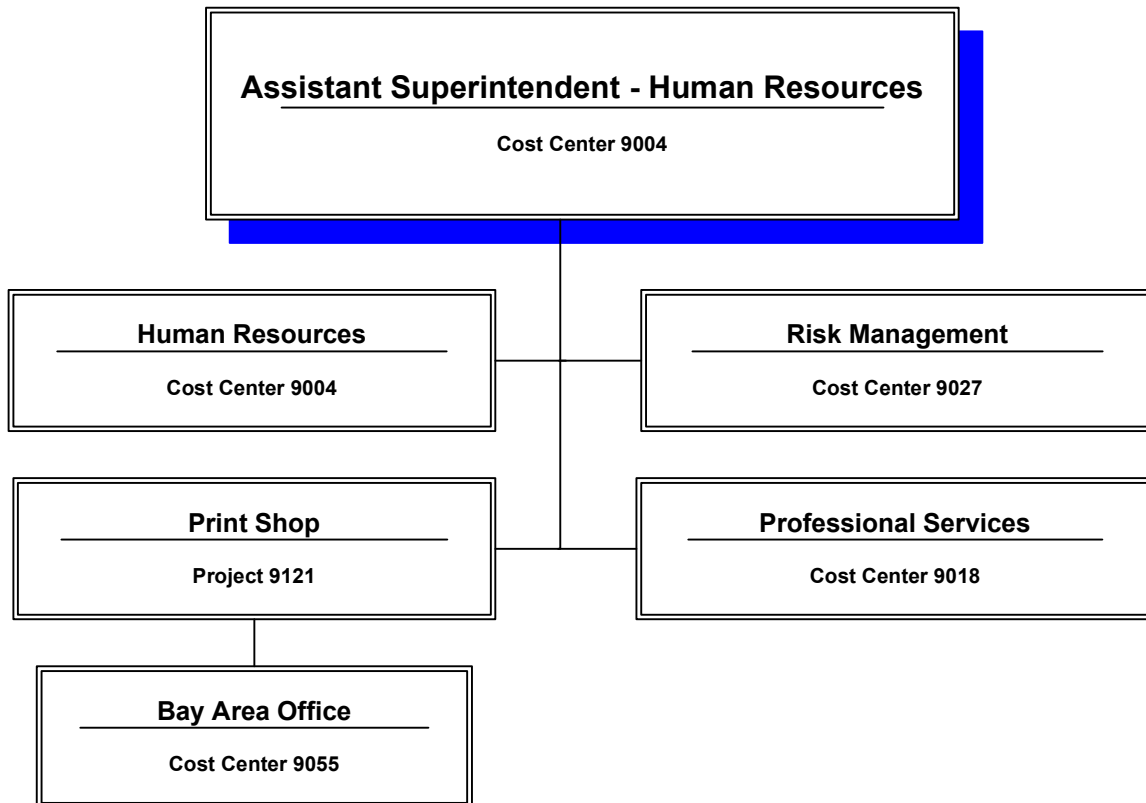
<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
District Level Secretary - 12 Month	0.50		\$ 36,347
Program Director - Facilities Planning - 12 Month	1.00		129,441
Specialist - Plan Inspector/Building Official - 12 Month	1.00		108,997
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.50</b>		<b>\$ 274,785</b>

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

(a) Deleted 1.00 Plan Inspector/Building Official - 12 Month and added 1.00 Specialist - Plan Inspector/Building Official - 12 Month effective April 12, 2022.

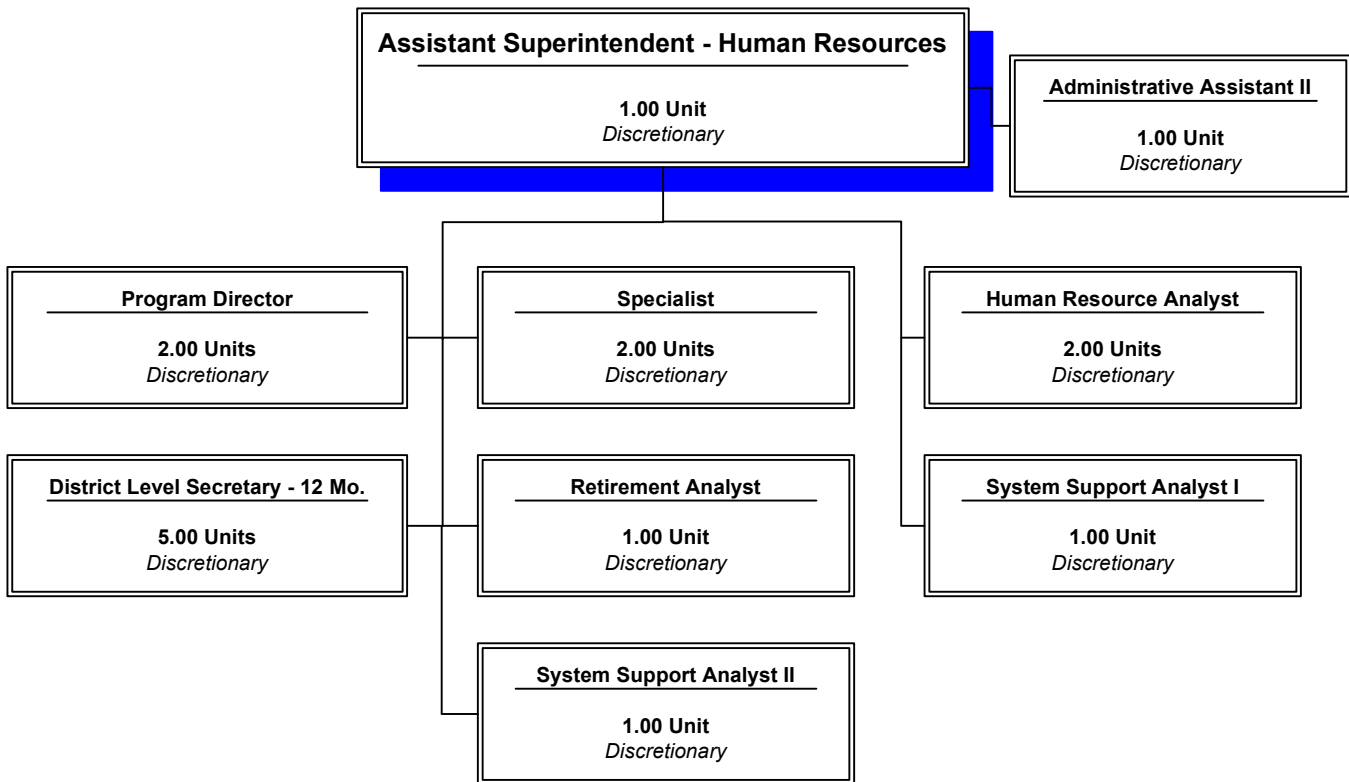


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 593,523	\$ 633,558	\$ 40,035
	Educational Support	677,534	681,928	4,394
	Instructional	-	-	-
	Professional/Technical	69,686	42,480	(27,206)
	<b>Subtotal - Salaries &amp; Benefits</b>	1,340,743	1,357,966	17,223
300	<b>Purchased Service</b>	52,125	52,775	650
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	9,000	9,000	-
600	<b>Capital Outlay</b>	3,130	3,130	-
700	<b>Other Expenses</b>	5,500	19,155	13,655
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,410,498	\$ 1,442,026	\$ 31,528

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	10.00	10.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	16.00	16.00	-

**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 2022-2023

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	43	119
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	159	313
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	3,000		3,000
0330	IN-COUNTY TRAVEL Investigative Office, Equity Specialist, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	6,000		6,000
0331	OUT-OF-COUNTY TRAVEL FASPA Conference, FSAA Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	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	\$ 202	\$ 19,132
GRAND TOTAL				\$ 85,290	\$ 202	\$ 85,492

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ 25,675		\$ 25,675
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)				\$ 45,675	\$ -	\$ 45,675
GRAND TOTAL				\$ 85,290	\$ 202	\$ 85,492





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 42,480
Assistant Superintendent - Human Resources - 12 Month	1.00		166,617
District Level Secretary - 12 Month	5.00		293,742
Human Resource Analyst - 12 Month	2.00		137,924
Program Director - 12 Month	1.00		117,686
Retirement Analyst - 12 Month	1.00		74,996
Specialist - 12 Month	3.00		359,948
System Support Analyst - 12 Month	1.00		97,789
System Support Analyst II - 12 Month	1.00		76,252
<b>(A) Total Positions Approved For FY 2021-2022</b>	16.00		\$ 1,367,414

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(1.00) (a)		\$ (132,259)
Program Director - 12 Month	A	1.00 (a)		121,379
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ (10,880)

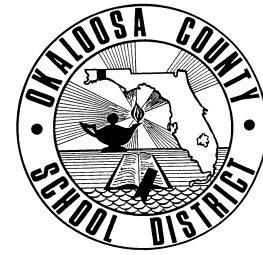
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 42,480
Assistant Superintendent - Human Resources - 12 Month	1.00		166,617
District Level Secretary - 12 Month	5.00		293,742
Human Resource Analyst - 12 Month	2.00		137,924
Program Director - 12 Month	2.00		239,045
Retirement Analyst - 12 Month	1.00		74,996
Specialist - 12 Month	2.00		227,689
System Support Analyst - 12 Month	1.00		97,789
System Support Analyst II - 12 Month	1.00		76,252
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	16.00		\$ 1,356,534

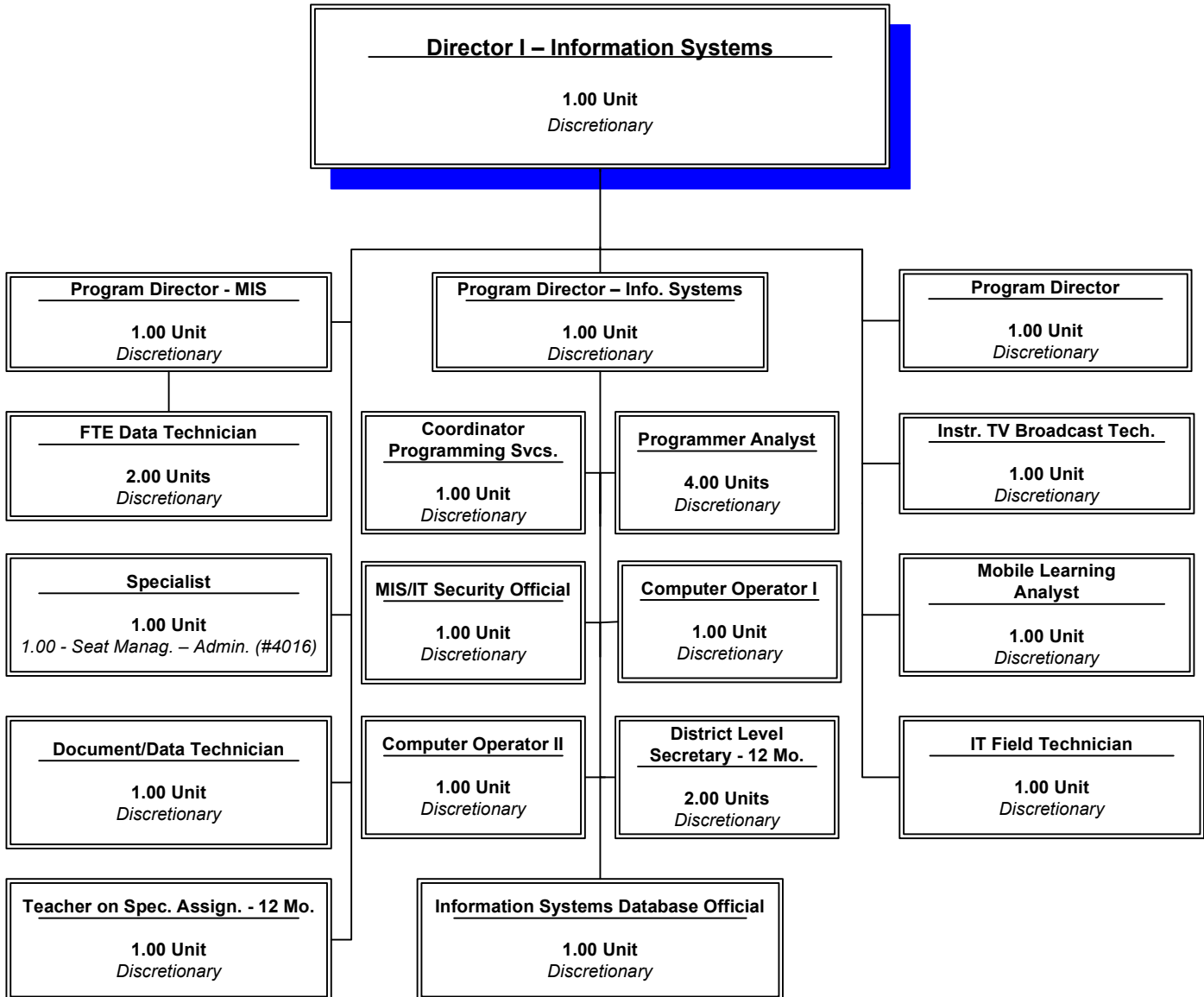
**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 1.00 Specialist - 12 Month and add 1.00 Program Director - 12 Month effective July 26, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Information Systems*  
**Cost Center: 9022**  
**Fiscal Year 2022-2023**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**DEPARTMENT:** Information Systems

**COST CENTER:** 9022

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 540,334	\$ 586,700	\$ 46,366
	Educational Support	235,597	282,836	47,239
	Instructional	98,265	100,786	2,521
	Professional/Technical	1,498,504	1,377,802	(120,702)
	Subtotal - Salaries & Benefits	<u>2,372,700</u>	<u>2,348,124</u>	<u>(24,576)</u>
300	Purchased Service	54,895	90,745	35,850
400	Energy Services	1,500	2,700	1,200
500	Materials & Supplies	32,700	40,900	8,200
600	Capital Outlay	8,000	10,000	2,000
700	Other Expenses	1,085	1,000	(85)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,470,880</u>	<u>\$ 2,493,469</u>	<u>\$ 22,589</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	3.00	5.00	2.00
Instructional	1.00	1.00	-
Professional/Technical	15.00	13.00	(2.00)
<b>Total Staff</b>	<u>23.00</u>	<u>23.00</u>	<u>-</u>

**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 2022-2023

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 SRV	\$ 5,200		\$ 5,200
0130	SALARY - OVERTIME Overtime	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,000		1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and overtime	8200	ADMINISTRATIVE TECHNOLOGY SRV	671	67	738
0220	FICA (SOCIAL SECURITY) FICA for other compensation, overtime, and cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SRV	664		664
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Support services for additional FOCUS and Titan support	8200	ADMINISTRATIVE TECHNOLOGY SRV	21,300		21,300
0331	OUT-OF-COUNTY TRAVEL Travel to DOE database FAMIS; FAEDS MIS Program Director; ERATE for Director I; FOCUS for Director I, MIS Program Director	8200	ADMINISTRATIVE TECHNOLOGY SRV	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair/maintenance for IBM production printers and Xerox copiers in Operations, Microfiche Scan Pro (MIS) (\$1,500) reader, shredder, and Moore Detacher (\$1,900)	8200	ADMINISTRATIVE TECHNOLOGY SRV	4,000		4,000
0354	VEHICLE REPAIRS/MAINTENANCE Repair and maintenance for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,000		1,000
Sub-Total (Page 1 Only)				\$ 37,835	\$ 67	\$ 37,902
GRAND TOTAL				\$ 152,880	\$ 67	\$ 152,947

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 & MAINTENANCE 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 SRV	\$ 1,000		\$ 1,000
0360	LEASE AND RENTAL AGREEMENTS Lease on two (2) Xerox copiers in Operations & MIS (\$2,740) and Lease on Toshiba - Mitchell (\$2,165); Xerox 5500 - (\$2,000)	8200	ADMINISTRATIVE TECHNOLOGY SRV	7,000		7,000
0365	SOFTWARE SUBSCRIPTIONS Department annual software renewals Arpeggio (\$2,000), Smart Sign (\$200), Splash Top (\$600), Instant SSL DV, Adobe, etc.	8200	ADMINISTRATIVE TECHNOLOGY SRV	13,600		13,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage for general office and mailing of transcript and subpoena requests	8200	ADMINISTRATIVE TECHNOLOGY SRV	4,600		4,600
0375	CELLULAR TELEPHONE Cellular telephone stipend	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,475		2,475
0376	TELECOMMUNICATIONS - INTERNET Dedicated mobile learning network link (12 months at \$160/month)	8200	ADMINISTRATIVE TECHNOLOGY SRV	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); FOCUS Parent PIN mail out (one-time only) FERPA notices mailed home annually (\$12,500)	8200	ADMINISTRATIVE TECHNOLOGY SRV	20,500		20,500
0393	CONTRACTS - NONPROFESSIONAL SVC Westco Security System for Data Processing (\$300) Professional Records Imaging contract for storage and rotation of AS/400 full system backup tapes (\$7,050), and contracted document shredding	8200	ADMINISTRATIVE TECHNOLOGY SRV	9,350		9,350
Sub-Total (Page 2 Only)				\$ 60,445	\$ -	\$ 60,445
GRAND TOTAL				\$ 152,880	\$ 67	\$ 152,947

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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
0450	GASOLINE Fuel for department vehicles (adding 1 more vehicle for Mobile Learning)	8200	ADMINISTRATIVE TECHNOLOGY SRV	\$ 2,700		\$ 2,700
0510	SUPPLIES Copy paper, labels, envelopes, general office supplies, purchase of FIC cards, special paper, and other operational printing material for District wide use	8200	ADMINISTRATIVE TECHNOLOGY SRV	30,000		30,000
0519	TECHNOLOGY SUPPLIES Power strips, computer microphones, computer mouse, keyboards, USB ports, computer cables, jump drives, ink, and toner (adding mobile learning (2 employees) to supplies)	8200	ADMINISTRATIVE TECHNOLOGY SRV	10,000		10,000
0540	OIL AND GREASE Oil changes for Handheld Technicians (2 vehicles)	8200	ADMINISTRATIVE TECHNOLOGY SRV	400		400
0550	REPAIR PARTS Repair parts for District vehicles	8200	ADMINISTRATIVE TECHNOLOGY SRV	500		500
0643	COMPUTER(>\$1000)/TECH INFRASTR Replacement of hardware in Operations and MIS	8200	ADMINISTRATIVE TECHNOLOGY SRV	5,500		5,500
0644	COMPUTER HARDWARE(UNDER \$1000) Miscellaneous hardware, switches, routers, and hubs for general replacement cycle (adding Mobile Learning)	8200	ADMINISTRATIVE TECHNOLOGY SRV	2,500		2,500
0649	TECHNOLOGY EQUIPMENT (<\$1000) Miscellaneous technology furniture, fixture, and equipment	8200	ADMINISTRATIVE TECHNOLOGY SRV	1,000		1,000
Sub-Total (Page 3 Only)				\$ 52,600	\$ -	\$ 52,600
GRAND TOTAL				\$ 152,880	\$ 67	\$ 152,947





**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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**

<b>Positions Approved for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator I - 12 Month	1.00		\$ 76,252
Coordinator - 12 Month	1.00		140,315
Document/Data Technician - 12 Month	1.00		75,503
Director I - 12 Month	1.00		167,346
District Level Secretary - 12 Month	2.00		112,376
F.T.E. Data Technician - 12 Month	2.00		171,286
Information Systems Database Official - 12 Month	1.00		82,677
Instructional Television Broadcast Technician - 12 Month	1.00		93,323
IT Field Technician - 12 Month	1.00		51,661
MIS/IT Security Official - 12 Month	1.00		115,245
Mobile Learning Analyst - 12 Month	1.00		125,650
Online Data Technician - 12 Month	1.00		54,845
Program Director - 12 Month	3.00		419,234
Programmer Analyst - 12 Month	5.00		650,594
Teacher on Special Assignment - 10 Month	1.00		100,786
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>23.00</b>		<b>\$ 2,437,093</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Computer Operator II - 12 Month	A	1.00	(a)		\$ 43,377
Programmer Analyst - 12 Month	D	(1.00)	(a)		(128,521)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (85,144)</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Online Data Technician - 12 Month	T	(1.00)	(b)		\$ (54,845)
Interpreter ESL - 10 Month	T	1.00	(c)		43,418
		<b>-</b>			<b>\$ (11,427)</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
Job Title	# of Positions	Average Cost	Total Cost
Computer Operator I - 12 Month	1.00		\$ 76,252
Computer Operator II - 12 Month	1.00		43,377
Coordinator - 12 Month	1.00		140,315
Document/Data Technician - 12 Month	1.00		75,503
Director I - 12 Month	1.00		167,346
District Level Secretary - 12 Month	2.00		112,376
F.T.E. Data Technician - 12 Month	2.00		171,286
Information Systems Database Official - 12 Month	1.00		82,677
Instructional Television Broadcast Technician - 12 Month	1.00		93,323
Interpreter ESL - 10 Month	1.00		43,418
IT Field Technician - 12 Month	1.00		51,661
MIS/IT Security Official - 12 Month	1.00		115,245
Mobile Learning Analyst - 12 Month	1.00		125,650
Program Director - 12 Month	3.00		419,234
Programmer Analyst - 12 Month	4.00		522,073
Teacher on Special Assignment - 10 Month	1.00		100,786
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>23.00</b>		<b>\$ 2,340,522</b>

**\*Note:**

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

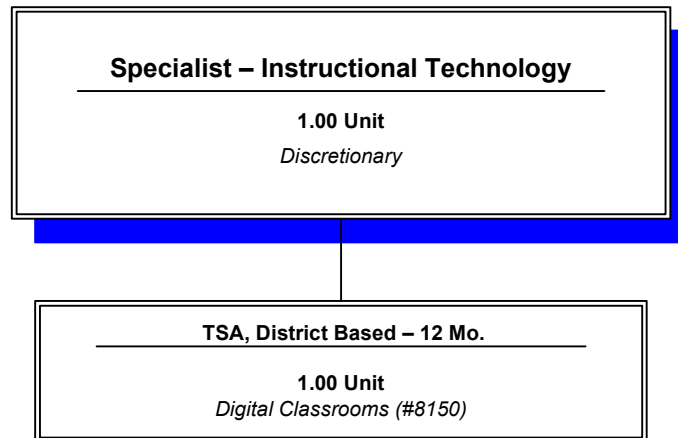
- (a) Added 1.00 Computer Operator II - 12 Month and deleted 1.00 Programmer Analyst - 12 Month effective February 15, 2022.
- (b) Transfer 1.00 Online Data Technician - 12 Month to Center 9033 - School Safety effective July 26, 2022.
- (c) Transfer 1.00 Interpreter ESL - 10 Month from ESSER II - effective August 4, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Instructional Technology Services*  
**Cost Center: 9012**  
**Fiscal Year 2022-2023**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 121,504	\$ 124,168	\$ 2,664
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	121,504	124,168	2,664
300	Purchased Service	300	200	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	1,400	1,700	300
700	Other Expenses	200	-	(200)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 124,104	\$ 126,768	\$ 2,664

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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
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	500		500
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
	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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 124,168
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 124,168

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

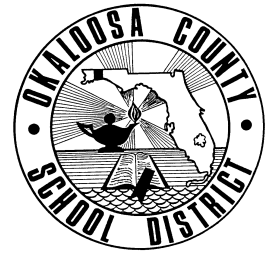
Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Instructional Technology - 12 Month	1.00		\$ 124,168
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 124,168

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

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

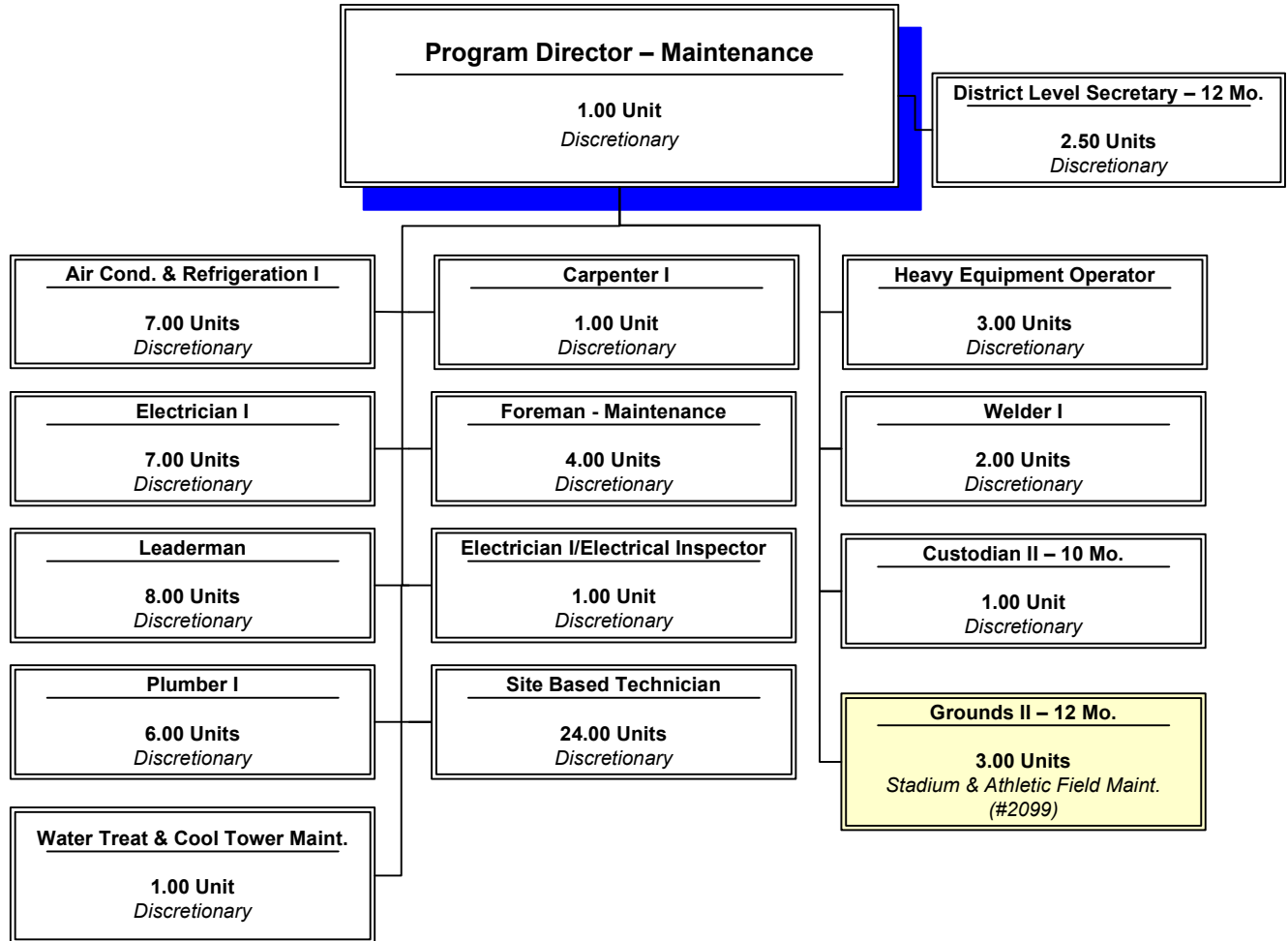


*Maintenance*

**Cost Center: 9409**

**Fiscal Year 2022-2023**

# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 484,683	495,948	\$ 11,265
	Educational Support	3,685,513	3,706,805	21,292
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	4,170,196	4,202,753	32,557
300	Purchased Service	103,000	103,000	-
400	Energy Services	99,100	133,700	34,600
500	Materials & Supplies	56,200	57,200	1,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	4,700	4,700	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 4,434,196	\$ 4,502,353	\$ 68,157

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	BUILDING AND GROUND MAINTENANCE	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	BUILDING AND GROUND MAINTENANCE	-	476	476
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	BUILDING AND GROUND MAINTENANCE	-	2,043	2,043
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0354	VEHICLE REPAIRS/MAINTENANCE Repairs to fleet vehicles and equipment 9 department vehicles 20+ years old, still maintaining	8100	BUILDING AND GROUND MAINTENANCE	33,000		33,000
0360	LEASE AND RENTAL AGREEMENTS Lease of support equipment	8100	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	BUILDING AND GROUND MAINTENANCE	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	\$ 2,519	\$ 52,619
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	BUILDING AND GROUND MAINTENANCE	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	BUILDING AND GROUND MAINTENANCE	500		500
0420	BOTTLED GAS Supports welding equipment	8100	BUILDING AND GROUND MAINTENANCE	700		700
0450	GASOLINE Unleaded fuel for fleet vehicles Averaging \$10,750 a month	8100	BUILDING AND GROUND MAINTENANCE	121,000		121,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	BUILDING AND GROUND MAINTENANCE	12,000		12,000
Sub-Total (Page 2 Only)				\$ 190,600	\$ -	\$ 190,600
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	BUILDING AND GROUND MAINTENANCE	15,000		15,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	BUILDING AND GROUND MAINTENANCE	12,000		12,000
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	3,000		3,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	BUILDING AND GROUND MAINTENANCE	13,000		13,000
0644	COMPUTER HARDWARE(UNDER \$1000) Replace monitors	8100	BUILDING AND GROUND MAINTENANCE	1,000		1,000
Sub-Total (Page 3 Only)				\$ 58,200	\$ -	\$ 58,200
GRAND TOTAL				\$ 303,600	\$ 2,519	\$ 306,119



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	6.00		\$ 342,047
Carpenter I - 12 Month	1.00		49,587
Custodian II District - 10 Month	1.00		52,866
District Level Secretary - 12 Month	2.50		156,441
Electrician I - 12 Month	7.00		412,063
Electrician I/Electrical Inspector - 12 Month	1.00		76,570
Foreman - Maintenance - 12 Month	4.00		346,011
Heavy Equipment Operator - 12 Month	3.00		148,473
Leaderman - 12 Month	8.00		565,363
Plumber I - 12 Month	6.00		372,112
Program Director - Maintenance - 12 Month	1.00		149,765
Site Based Technician - 12 Month	25.00		1,366,268
Water Treatment & Cool Tower Maint - 12 Month	1.00		73,054
Welder I - 12 Month	2.00		85,614
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>68.50</b>		<b>\$ 4,196,234</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Site Based Technician - 12 Month	D	(1.00)	a	\$ (47,281)
Air Conditioning & Refrigeration - 12 Month	A	1.00	a	47,281
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

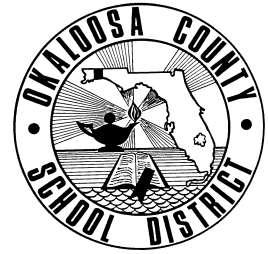
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 389,328
Carpenter I - 12 Month	1.00		49,587
Custodian II District - 10 Month	1.00		52,866
District Level Secretary - 12 Month	2.50		156,441
Electrician I - 12 Month	7.00		412,063
Electrician I/Electrical Inspector - 12 Month	1.00		76,570
Foreman - Maintenance - 12 Month	4.00		346,011
Heavy Equipment Operator - 12 Month	3.00		148,473
Leaderman - 12 Month	8.00		565,363
Plumber I - 12 Month	6.00		372,112
Program Director - Maintenance - 12 Month	1.00		149,765
Site Based Technician - 12 Month	24.00		1,318,987
Water Treatment & Cool Tower Maint - 12 Month	1.00		73,054
Welder I - 12 Month	2.00		85,614
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>68.50</b>		<b>\$ 4,196,234</b>

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

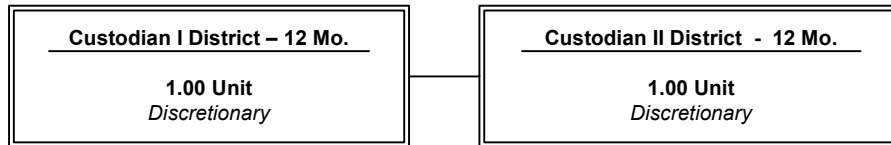
(a) Deleted 1.00 Site Based Technician - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective August 26, 2021.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Niceville Central Complex*  
**Cost Center: 9060**  
**Fiscal Year 2022-2023**

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## Staffing Chart



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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	133,918	75,072	(58,846)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	133,918	75,072	(58,846)
300	Purchased Service	17,590	17,590	-
400	Energy Services	94,700	94,700	-
500	Materials & Supplies	5,500	5,500	-
600	Capital Outlay	3,000	3,000	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 254,708	\$ 195,862	\$ (58,846)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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**

<b>Positions Approved for Fiscal Year 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 38,177
District Custodian - Hourly - 12 Month	1.00		41,015
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 79,192</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Custodian - Hourly - 12 Month	D	(1.00)	a		\$ (41,015)
Custodian II District - 12 Month	A	1.00	a		36,895
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (4,120)</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

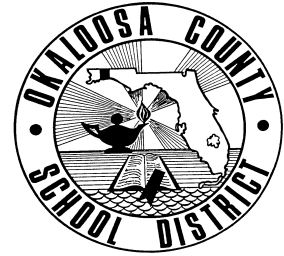
<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
Job Title	# of Positions	Average Cost	Total Cost
Custodian I District - 12 Month	1.00		\$ 38,177
Custodian II District - 12 Month	1.00		36,895
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 75,072</b>

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

(a) Deleted 1.00 District Custodian - Hourly - 12 Month and added 1.00 Custodian II - 12 Month effective September 30, 2021.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Chart**  
*Operational Services*  
**Cost Center: 9140**  
**Fiscal Year 2022-2023**

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## 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 2022-2023**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 130,698	156,327	\$ 25,629
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>130,698</u>	<u>156,327</u>	<u>25,629</u>
300	<b>Purchased Service</b>	2,900	3,500	600
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	800	1,000	200
600	<b>Capital Outlay</b>	1,800	500	(1,300)
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 136,198</u>	<u>\$ 161,327</u>	<u>\$ 25,129</u>

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**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 2022-2023

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
0330	IN-COUNTY TRAVEL Reimbursement for travel to schools	7100	SCHOOL BOARD	\$ 500		\$ 500
0331	OUT-OF-COUNTY TRAVEL Reimbursement for travel to DOE and State Conferences	7100	SCHOOL BOARD	3,000		3,000
0510	SUPPLIES Miscellaneous office supplies	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Monitors and printer for office location	6300	INSTR & CURR DEVEL SERVICE	500		500
Sub-Total (Page 1 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 5,000	\$ -	\$ 5,000

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 156,327
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 156,327

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

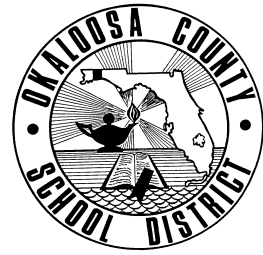
**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

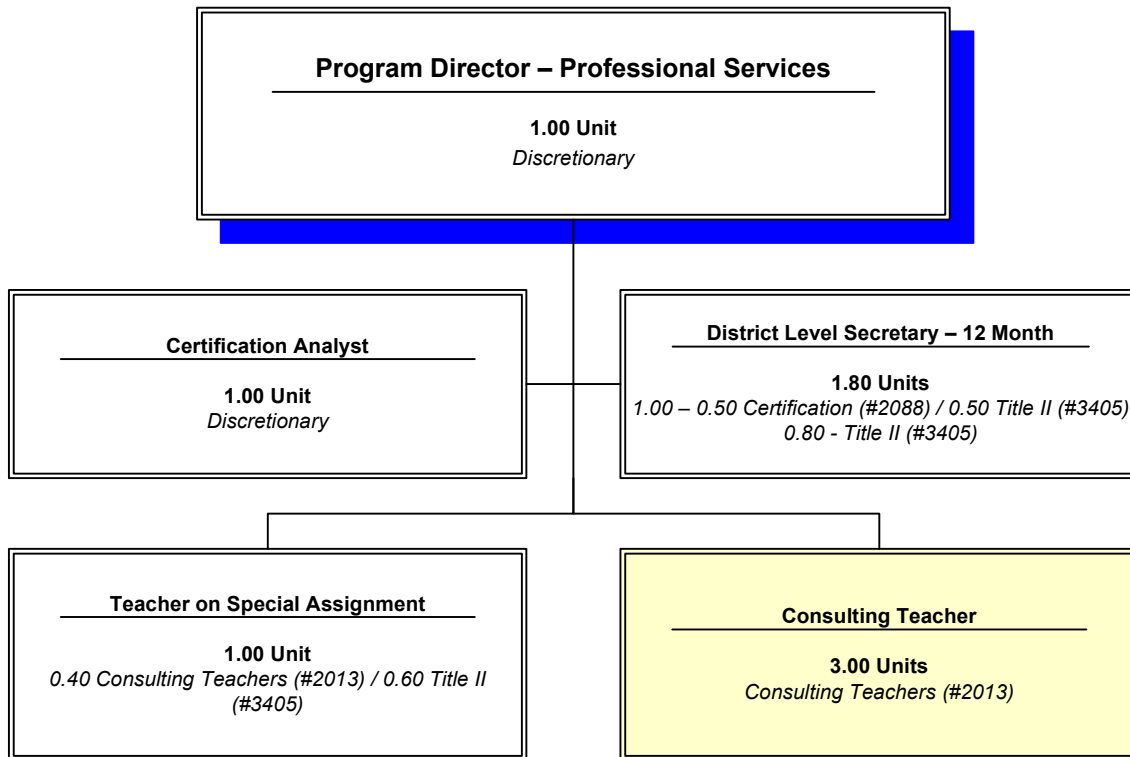
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	1.00		\$ 156,327
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 156,327

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



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 143,642	\$ 146,985	\$ 3,343
	Educational Support	81,762	86,878	5,116
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	225,404	233,863	8,459
300	Purchased Service	2,550	2,550	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,100	1,250	150
600	Capital Outlay	200	375	175
700	Other Expenses	100	100	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 229,354	\$ 238,138	\$ 8,784

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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 \$100 = \$500	6400	INSTR STAFF TRAINING SERVICES	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Purchase of replacement equipment for Professional Services documents	6400	INSTR STAFF TRAINING SERVICES	375		375
0730	DUES AND FEES Professional organizations and dues for Program Director	6400	INSTR STAFF TRAINING SERVICES	100		100
Sub-Total (Page 1 Only)				\$ 4,275	\$ -	\$ 4,275
GRAND TOTAL				\$ 4,275	\$ -	\$ 4,275



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 86,878
Program Director - 12 Month	1.00		146,985
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 233,863</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

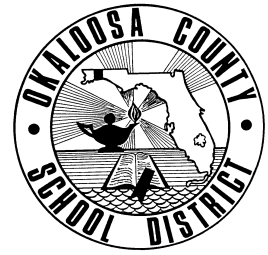
**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Certification Analyst - 12 Month	1.00		\$ 86,878
Program Director - 12 Month	1.00		146,985
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 233,863</b>

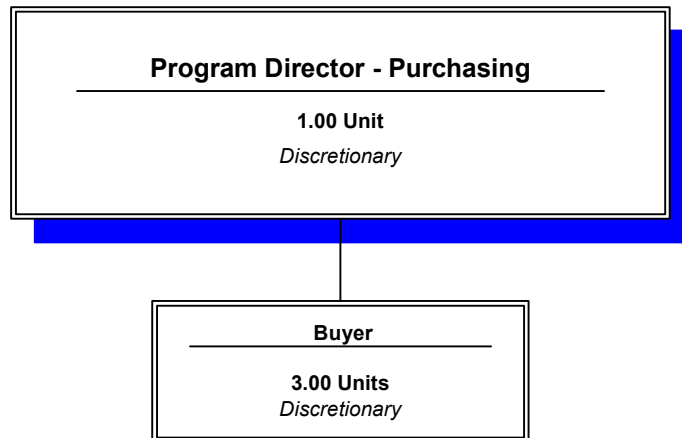
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Purchasing*  
**Cost Center: 9014**  
**Fiscal Year 2022-2023**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 140,057	\$ 141,542	\$ 1,485
	Educational Support	264,322	270,160	5,838
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>404,379</u>	<u>411,702</u>	<u>7,323</u>
300	Purchased Service	9,475	9,300	(175)
400	Energy Services	-	-	-
500	Materials & Supplies	3,400	3,400	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,180	1,180	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 418,434</u>	<u>\$ 425,582</u>	<u>7,148</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 @ 0.585 per mile	7760	INTERNAL SVC(PURCH/WAREHOUSE)	585		585
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 @ 0.53ea = \$2,650; postage for miscellaneous mailings such as renewal letters, award letters, vendor correspondence, etc. (\$200)	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)	2,000		2,000
Sub-Total (Page 1 Only)				\$ 9,328	\$ -	\$ 9,328
GRAND TOTAL				\$ 13,908	\$ -	\$ 13,908

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 & 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				\$ 13,908	\$ -	\$ 13,908

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 270,160
Program Director - Purchasing - 12 Month	1.00		141,514
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>4.00</b>		<b>\$ 411,674</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Buyer - 12 Month	3.00		\$ 270,160
Program Director - Purchasing - 12 Month	1.00		141,514
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>4.00</b>		<b>\$ 411,674</b>

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

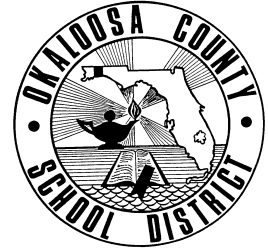
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

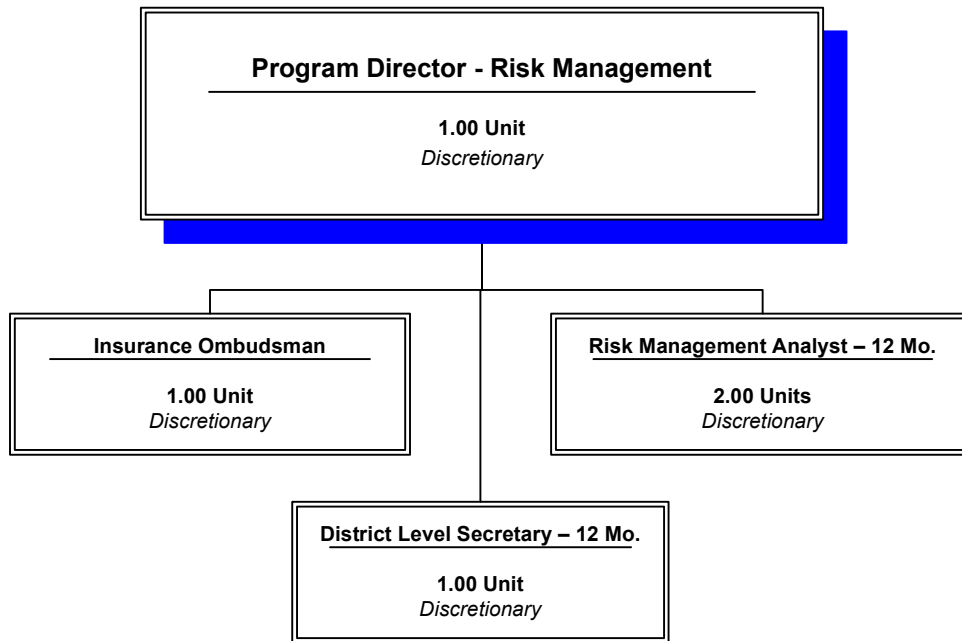
*Risk Management*

**Cost Center: 9027**

**Fiscal Year 2022-2023**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 132,016	\$ 121,407	\$ (10,609)
	Educational Support	287,918	293,260	5,342
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	419,934	414,667	(5,267)
300	Purchased Service	203,585	199,360	(4,225)
400	Energy Services	-	-	-
500	Materials & Supplies	2,750	2,900	150
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 626,769	\$ 617,427	\$ (9,342)

STAFFING			
	2021-2022 Recommendation	2022-2023 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 Program Director - Risk Management is the approving authority for this cost center.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	113	369
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	260	5	265
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Benefits Brokerage Fee and Bit-By-Bit Workers' Comp Web Hosting	7730	STAFF SERVICES	185,000		185,000
0330	IN-COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	600		600
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 & MAINTENANCE Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 190,616	\$ 118	\$ 190,734
GRAND TOTAL				\$ 206,376	\$ 118	\$ 206,494

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ 4,200		\$ 4,200
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	4,000		4,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	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	2,200		2,200
0519	TECHNOLOGY SUPPLIES Print cartridges, ink, toner, etc.	7730	STAFF SERVICES	700		700
0642	EQUIPMENT (UNDER \$1000) Office chairs	7730	STAFF SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 15,760	\$ -	\$ 15,760
GRAND TOTAL				\$ 206,376	\$ 118	\$ 206,494

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,110
Insurance Ombudsman - 12 Month	1.00		99,878
Risk Management Analyst - 12 Month	2.00		132,566
Specialist - 12 Month	1.00		131,900
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>5.00</b>		<b>\$ 421,454</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	(a)		\$ (131,900)
Program Director - 12 Month	A	1.00	(a)		121,379
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (10,521)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 57,110
Insurance Ombudsman - 12 Month	1.00		99,878
Program Director - 12 Month	1.00		121,379
Risk Management Analyst - 12 Month	2.00		132,566
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>5.00</b>		<b>\$ 410,933</b>

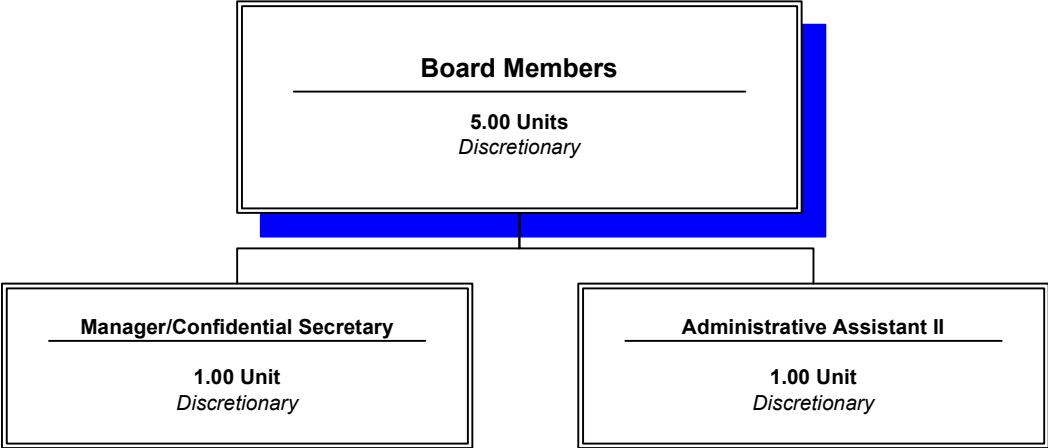
**\*Note:**

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

(a) Delete 1.00 Specialist - 12 Month and add 1.00 Program Director - 12 Month effective July 26, 2022.



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 433,531	\$ 463,338	\$ 29,807
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	82,908	84,110	1,202
	Subtotal - Salaries & Benefits	516,439	547,448	31,009
300	Purchased Service	20,300	23,520	3,220
400	Energy Services	-	-	-
500	Materials & Supplies	4,500	4,700	200
600	Capital Outlay	600	600	-
700	Other Expenses	23,000	28,500	5,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 564,839	\$ 604,768	\$ 39,929

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	6.00	6.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	7.00	7.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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; Sales Tax Committee Meetings	7100	SCHOOL BOARD	\$ 5,500		\$ 5,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7100	SCHOOL BOARD	655		655
0220	FICA (SOCIAL SECURITY) FICA for overtime	7100	SCHOOL BOARD	421		421
0310	PROFESSIONAL & TECHNICAL SERVICE Security services for evening School Board Meetings (anticipated increase in hourly rate)	7900	OPERATION OF PLANT	2,670		2,670
0330	IN-COUNTY TRAVEL Travel to board related functions	7100	SCHOOL BOARD	500		500
0331	OUT-OF-COUNTY TRAVEL Travel to Florida School Board Association Conferences and other professional meetings (Chairman serves on FSBA Advocacy Committee; potential new Board Members attending New Board Member Academy)	7100	SCHOOL BOARD	5,000		5,000
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 - \$1,500 BoardDocs - \$10,500 Adobe Acrobat Pro DC annual (x 2) - \$400 (anticipated increase in News Service of Florida & BoardDocs)	7100	SCHOOL BOARD	12,400		12,400
Sub-Total (Page 1 Only)				\$ 28,946	\$ -	\$ 28,946
GRAND TOTAL				\$ 63,896	\$ -	\$ 63,896

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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. (increase due to revisions of 5 policy chapters)	7100	SCHOOL BOARD	750		750
0510	SUPPLIES Office supplies, State Law Books (x 8); Florida Statutes Volume; Minutes Books & Paper; copy paper	7100	SCHOOL BOARD	2,200		2,200
0519	TECHNOLOGY SUPPLIES Printer Cartridges (color and b/w; estimate); flash drives;	7100	SCHOOL BOARD	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Update computer monitors	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 - \$1,000 Value Adjustment Board Fees - \$6,000 (new assessed fees)	7100	SCHOOL BOARD	28,500		28,500
	Sub-Total (Page 2 Only)			\$ 34,950	\$ -	\$ 34,950
	GRAND TOTAL			\$ 63,896	\$ -	\$ 63,896

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Administrative Assistant II - 12 Month	1.00		\$ 77,534
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,608
School Board Member - 12 Month	5.00		378,730
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>7.00</b>		<b>\$ 540,872</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

<b>Positions Submitted for Approval for Fiscal Year 2022-2023</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Administrative Assistant II - 12 Month	1.00		\$ 77,534
Manager, Confidential Secretary - School Board - 12 Month	1.00		84,608
School Board Member - 12 Month	5.00		378,730
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>7.00</b>		<b>\$ 540,872</b>

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



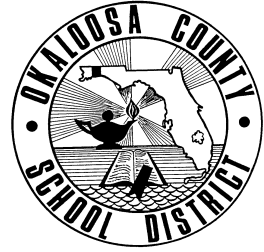
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

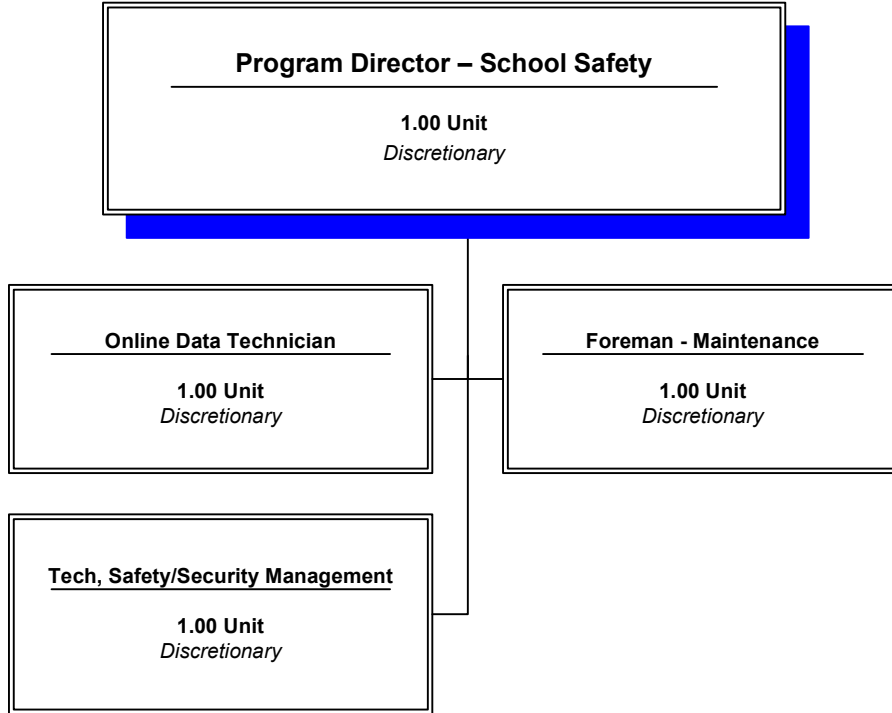
*School Safety*

**Cost Center: 9033**

**Fiscal Year 2022-2023**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 196,986	\$ 201,362	\$ 4,376
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	148,782	148,782
	<b>Subtotal - Salaries &amp; Benefits</b>	196,986	350,144	153,158
300	<b>Purchased Service</b>	14,770	11,050	(3,720)
400	<b>Energy Services</b>	1,700	2,500	800
500	<b>Materials &amp; Supplies</b>	7,000	5,895	(1,105)
600	<b>Capital Outlay</b>	1,475	2,000	525
700	<b>Other Expenses</b>	420	795	375
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 222,351	\$ 372,384	\$ 150,033

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	2.00	2.00
<b>Total Staff</b>	2.00	4.00	2.00

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ 144	\$ 28	\$ 172
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Services, Service Calls for Maintenance of Comms equip, etc.	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0330	IN-COUNTY TRAVEL Travel to meetings and schools	6100	PUPIL PERSONNEL SERVICES	800		800
0331	OUT-OF-COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0354	VEHICLE REPAIRS/MAINTENANCE Repairs/Maintenance for Fire Safety Foreman Vehicle Ford Ranger Repairs/Maintenance for OSS Vehicle Chev Tahoe	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0375	CELLULAR TELEPHONE Cell Phone Allowance for Program Director 12 months at \$75/month and Fire Safety Foreman 12 months at 56.25/month Safety & Security Management Technician 12 months at 56.25/month	6100	PUPIL PERSONNEL SERVICES	2,250		2,250
0390	OTHER PURCHASED SVC - PRINT/COPY OSS Printing, maps, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0450	GASOLINE Fuel for School Fire Safety Foreman Vehicle Ford Ranger Fuel for OSS Vehicle Tahoe Chev Tahoe	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 13,694	\$ 28	\$ 13,722
GRAND TOTAL				\$ 22,384	\$ 28	\$ 22,412

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0510	SUPPLIES Supplies for School Safety Specialist and OSS OPS Center at Carver	6100	PUPIL PERSONNEL SERVICES	\$ 4,645		\$ 4,645
0519	TECHNOLOGY SUPPLIES Tech Supplies for OSS, USB storage devices, etc.	6100	PUPIL PERSONNEL SERVICES	250		250
0560	TIRES AND TUBES Replace tires and tubes	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement/Addition of printers, scanners, projector, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES FEPA, NASP, NFPA, ICPTED	6100	PUPIL PERSONNEL SERVICES	795		795
	Sub-Total (Page 2 Only)			\$ 8,690	\$ -	\$ 8,690
	GRAND TOTAL			\$ 22,384	\$ 28	\$ 22,412

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 79,863
Specialist - Safe Schools - 12 Month	1.00		120,315
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 200,178</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Tech - Safety Security Management - 12 Month	A	1.00	(a)		\$ 93,885
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 93,885</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Online Data Technician - 12 Month	T	1.00	(b)		\$ 54,845
Program Director - 12 Month	A	1.00	(c)		121,379
Specialist - Safe Schools - 12 Month	D	(1.00)	(c)		(120,315)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 55,909</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 79,863
Online Data Technician - 12 Month	1.00		54,845
Program Director - 12 Month	1.00		121,379
Tech - Safety Security Management - 12 Month	1.00		93,885
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>4.00</b>		<b>\$ 349,972</b>

**\*Note:**

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

- (a) Added 1.00 Tech - Safety Security Management - 12 Month effective November 1, 2021.
- (b) Transfer 1.00 Online Data Technician - 12 Month from Center 9022 - Information Systems effective July 26, 2022.
- (c) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective July 26, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

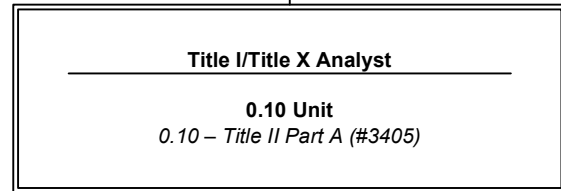
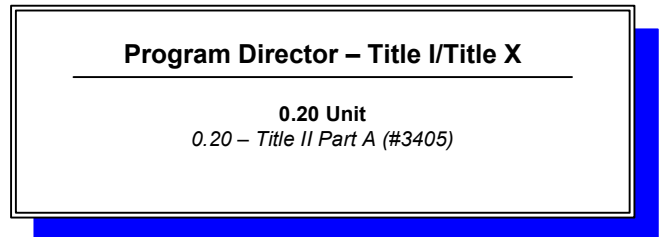
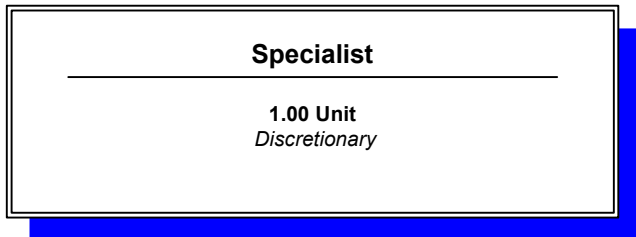
*Staff Development*

**Cost Center: 9020**

**Fiscal Year 2022-2023**



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 139,585	\$ 102,900	\$ (36,685)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	139,585	102,900	(36,685)
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>	\$ 144,110	\$ 107,425	\$ (36,685)

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.30	1.00	(0.30)
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	1.30	1.00	(0.30)

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 staff	6300	INSTR & CURR DEVEL SERVICE	\$ 500		\$ 500
0370	POSTAGE/SHIPPING/TELEGRAM Mail required PD items to DOE - \$15 Mail PD information to employees - \$10	6300	INSTR & CURR DEVEL SERVICE	25		25
0390	OTHER PURCHASED SVC - PRINT/COPY Cost of printing of professional development materials for trainings, school PD, etc.	6300	INSTR & CURR DEVEL SERVICE	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 SERVICE	1,500		1,500
0642	EQUIPMENT (UNDER \$1000) Replacement tables, bookcases, shelves, filing cabinets, desks, chairs, conference tables, etc.	6300	INSTR & CURR DEVEL SERVICE	500		500
0644	COMPUTER HARDWARE(UNDER \$1000) Printers, projectors, scanner, etc.	6300	INSTR & CURR DEVEL SERVICE	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 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.30		\$ 138,570
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.30		\$ 138,570

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(0.30) (a)		\$ (35,670)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(0.30)		\$ (35,670)

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		102,900
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 102,900

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

(a) Delete 0.30 Specialist - 12 Month effective July 1, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

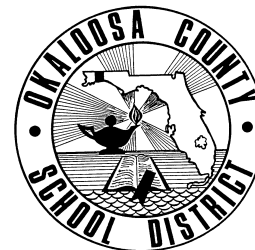
**Department Staffing Chart**

***Student Assessment***

**Cost Center: 9013**

**Fiscal Year 2022-2023**

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## Staffing Chart

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

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	116,708	119,067	2,359
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>116,708</u>	<u>119,067</u>	<u>2,359</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 116,708</u>	<u>\$ 119,067</u>	<u>\$ 2,359</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**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 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 119,067
<b>(A) Total Positions Approved For FY 2021-2022</b>	1.00		\$ 119,067

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Evaluation/Differentiated Accountability Analyst - 12 Month	1.00		\$ 119,067
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	1.00		\$ 119,067

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

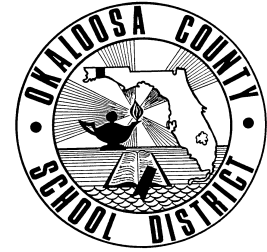
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

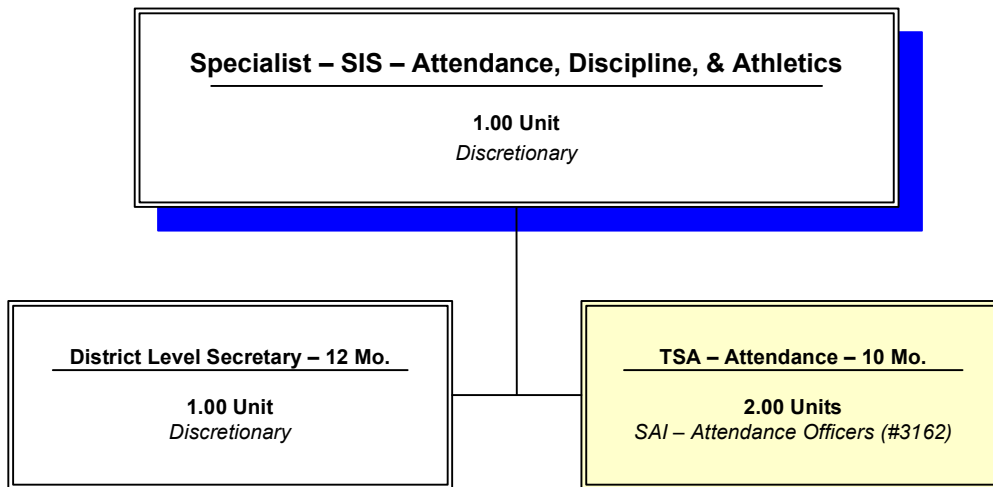
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Athletics*

**Cost Center: 9023**

**Fiscal Year 2022-2023**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 114,194	\$ 126,952	\$ 12,758
	Educational Support	55,334	47,397	(7,937)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	169,528	174,349	4,821
300	<b>Purchased Service</b>	5,850	6,875	1,025
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,400	1,740	340
600	<b>Capital Outlay</b>	1,250	900	(350)
700	<b>Other Expenses</b>	200	150	(50)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 178,228	\$ 184,014	\$ 5,786

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	\$ 35	\$ (1)	\$ 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	3,225		3,225
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	450		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	1,340		1,340
Sub-Total (Page 1 Only)				\$ 8,250	\$ (1)	\$ 8,249
GRAND TOTAL				\$ 9,700	\$ (1)	\$ 9,699

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	150		150
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	150		150
	Sub-Total (Page 2 Only)			\$ 1,450	\$ -	\$ 1,450
	GRAND TOTAL			\$ 9,700	\$ (1)	\$ 9,699



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,397
Specialist - 12 Month	1.00		126,918
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 174,315</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 47,397
Specialist - 12 Month	1.00		126,918
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 174,315</b>

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

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

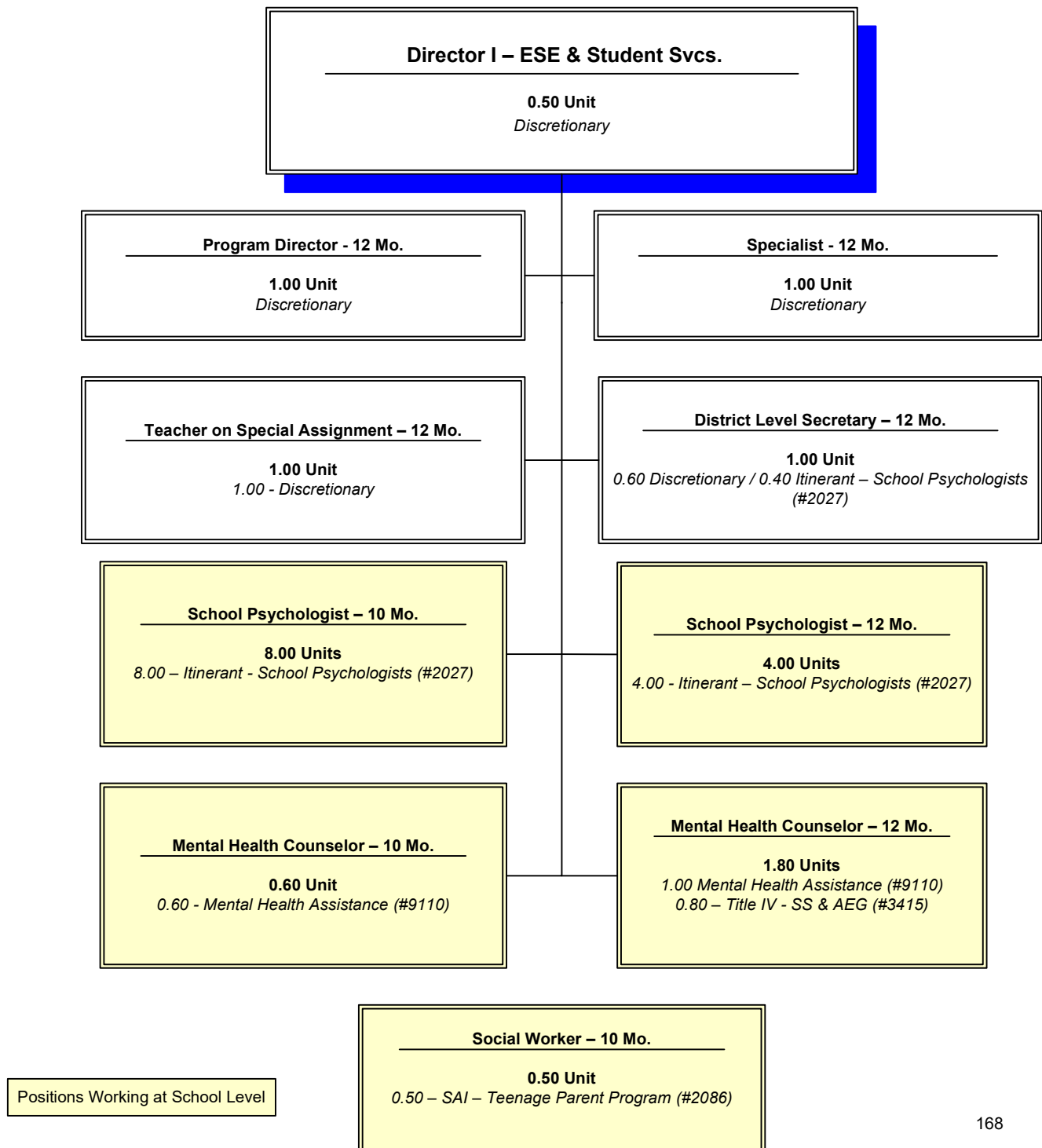
*Student Intervention Services (SIS) –  
ESOL, Psychologists, & Health Services*

**Cost Center: 9021**

**Fiscal Year 2022-2023**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 279,833	307,453	\$ 27,620
	Educational Support	36,737	30,468	(6,269)
	Instructional	92,813	97,738	4,925
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>409,383</b>	<b>435,659</b>	<b>26,276</b>
<b>300</b>	<b>Purchased Service</b>	9,800	12,317	2,517
<b>400</b>	<b>Energy Services</b>	-	-	-
<b>500</b>	<b>Materials &amp; Supplies</b>	2,300	2,500	200
<b>600</b>	<b>Capital Outlay</b>	600	600	-
<b>700</b>	<b>Other Expenses</b>	130	500	370
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 422,213</b>	<b>\$ 451,576</b>	<b>\$ 29,363</b>

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.50	2.50	-
Educational Support	0.60	0.60	-
Instructional	1.00	1.00	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>4.10</b>	<b>4.10</b>	<b>-</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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 Funds to pay school counselors and other itinerant staff to work over summer to update student services manuals	6100	PUPIL PERSONNEL SERVICES	\$ 1,500		\$ 1,500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	6100	PUPIL PERSONNEL SERVICES	179		179
0220	FICA (SOCIAL SECURITY) FICA for other compensation and cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	115	69	184
0310	PROFESSIONAL & TECHNICAL SERVICE Review of District 504 Plan by attorney specializing in 504 issues; training of 504 Plan by attorney specializing in legalities of Section 504	6100	PUPIL PERSONNEL SERVICES	400		400
0330	IN-COUNTY TRAVEL Travel to meetings, schools, and community activities	6100	PUPIL PERSONNEL SERVICES	1,750		1,750
0331	OUT-OF-COUNTY TRAVEL For Director and Program Director to attend AMM, Florida School Health Association and other professional development and training meetings	6100	PUPIL PERSONNEL SERVICES	3,800		3,800
0360	LEASE AND RENTAL AGREEMENTS Copier lease/fax/printer for Student Services, Psychological Reports and ESOL	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0365	SOFTWARE SUBSCRIPTIONS Adobe Subscriptions (5 total)	6100	PUPIL PERSONNEL SERVICES	867		867
Sub-Total (Page 1 Only)				\$ 12,111	\$ 69	\$ 12,180
GRAND TOTAL				\$ 17,711	\$ 69	\$ 17,780

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping of correspondence related to Section 504 and school nursing/health matters (SHAC)	6100	PUPIL PERSONNEL SERVICES	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Cellular telephone stipend - \$37.50/month for Director and Program Director	6100	PUPIL PERSONNEL SERVICES	900		900
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	1,000		1,000
0510	SUPPLIES General operating supplies	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
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	500		500
Sub-Total (Page 2 Only)				\$ 5,600	\$ -	\$ 5,600
GRAND TOTAL				\$ 17,711	\$ 69	\$ 17,780

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	0.50		\$ 83,918
District Level Secretary - 12 Month	0.60		30,468
Program Director - 12 Month	1.00		114,951
Specialist - 12 Month	1.00		116,589
Teacher on Special Assignment - 10 Month	1.00		95,944
<b>(A) Total Positions Approved For FY 2021-2022</b>	4.10		\$ 441,870

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - 12 Month	T	(0.50)	(a)		\$ (83,918)
Director I - 12 Month	T	0.50	(b)		75,844
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ (8,074)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Director I - 12 Month	0.50		\$ 75,844
District Level Secretary - 12 Month	0.60		30,468
Program Director - 12 Month	1.00		114,951
Specialist - 12 Month	1.00		116,589
Teacher on Special Assignment - 10 Month	1.00		95,944
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	4.10		\$ 433,796

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

(a) Transferred 0.50 Director - 12 Month to Center 9016 - Exceptional Student Education effective July 1, 2021.  
 (a) Transferred 0.50 Director I - 12 Month from Center 9017 - Curriculum, Instruction, and Assessment effective July 1, 2021.

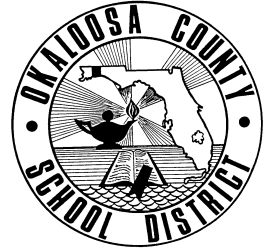
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Organizational Chart**

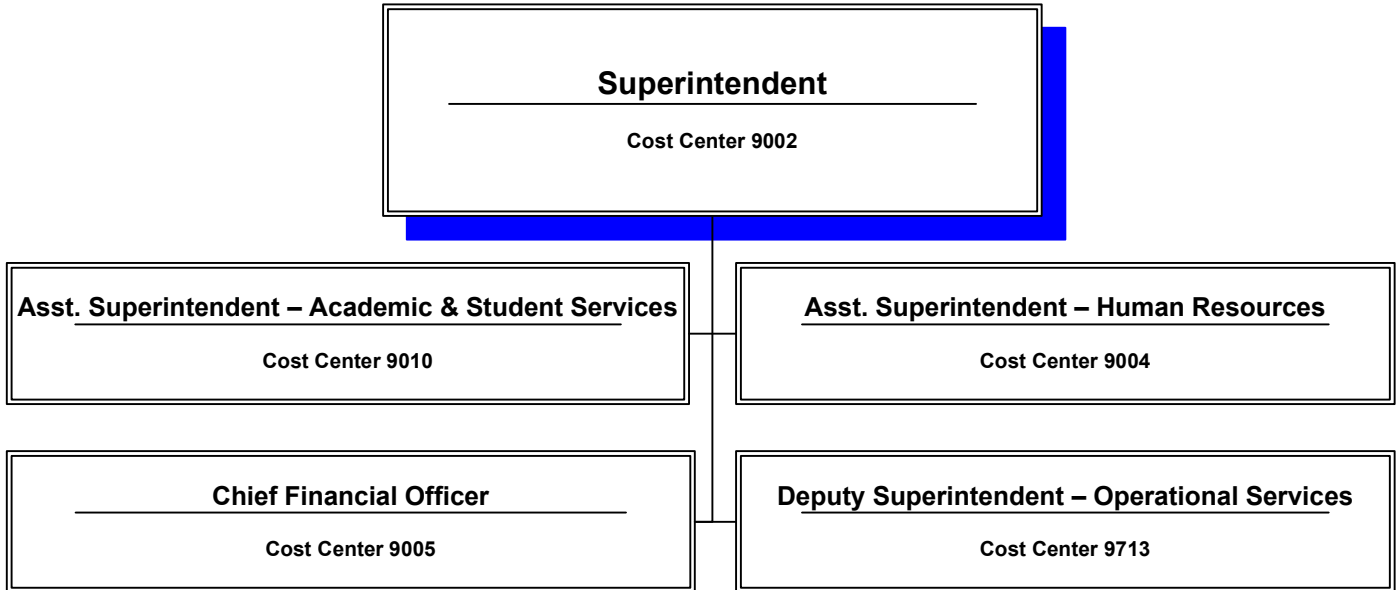
*Superintendent*

**Cost Center: 9002**

**Fiscal Year 202-2023**

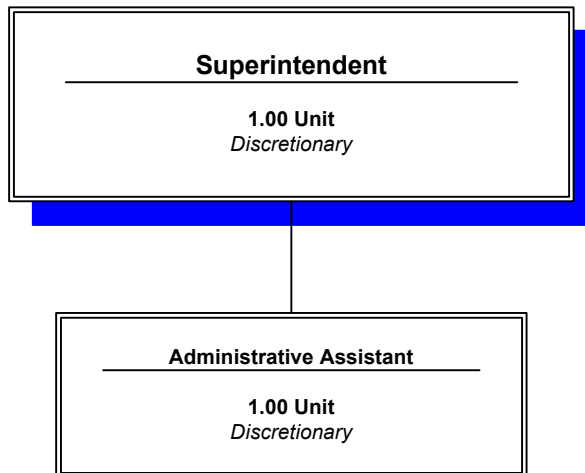


# Organizational Chart





## Staffing Chart





**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 334,261	\$ 348,576	\$ 14,315
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>334,261</u>	<u>348,576</u>	<u>14,315</u>
300	Purchased Service	14,200	14,200	-
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	6,000	-
600	Capital Outlay	2,600	2,600	-
700	Other Expenses	22,000	22,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 379,061</u>	<u>\$ 393,376</u>	<u>\$ 14,315</u>

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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	\$ 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	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	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 for black and white and color copies	7200	GENERAL ADMINISTRATION	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	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	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	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	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 2022-2023

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	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$1000) File cabinets, storage units, bookcases, shelving, and other office furnishings	7200	GENERAL ADMINISTRATION	1,500		1,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of printers, scanners, etc.	7200	GENERAL ADMINISTRATION	1,100		1,100
0730	DUES AND FEES Chamber and organizational dues, FADSS, Economic Development Council, ASCD annual awards	7200	GENERAL ADMINISTRATION	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 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 95,425
Superintendent - 12 Month	1.00		253,013
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 348,438</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

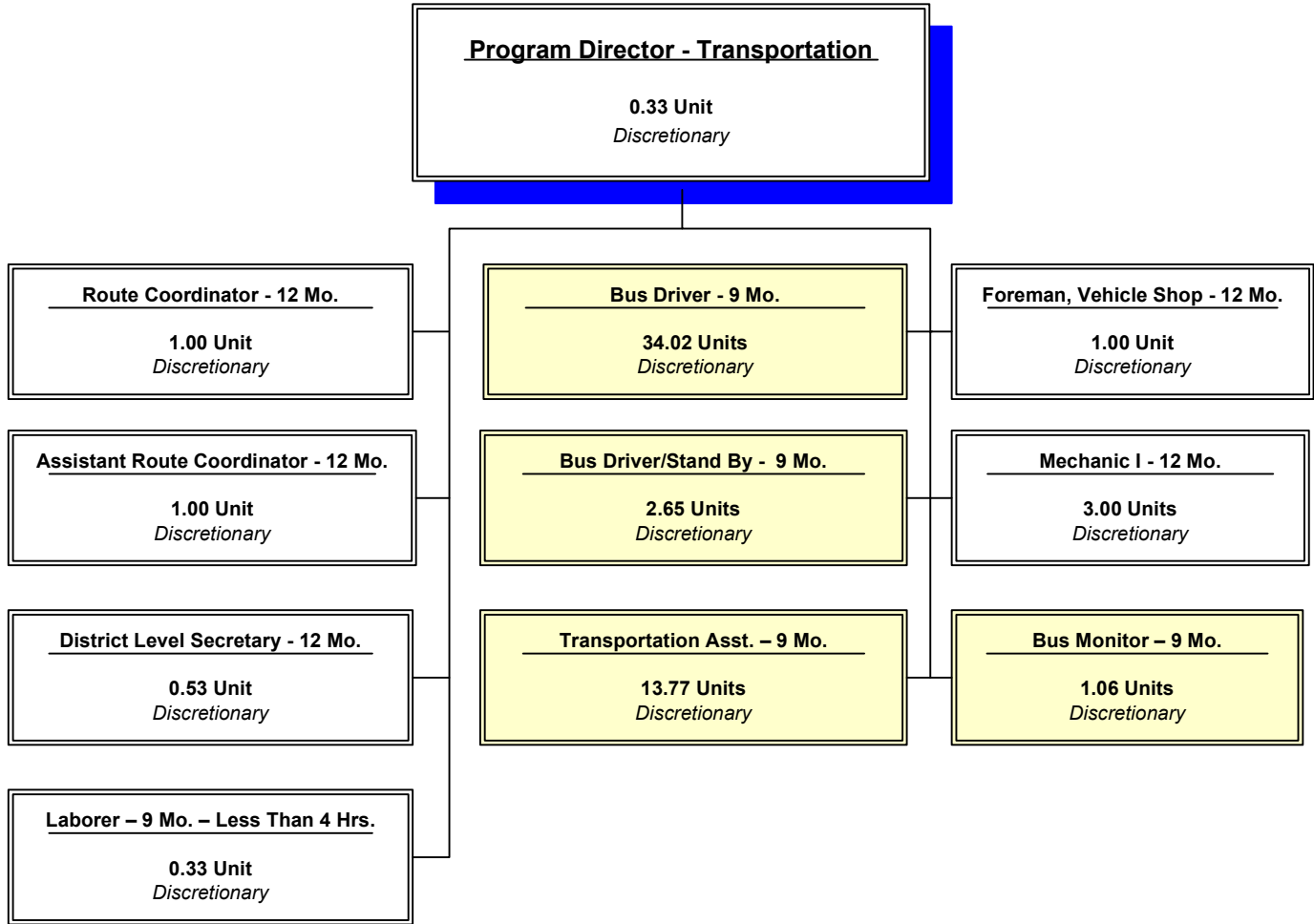
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant - 12 Month	1.00		\$ 95,425
Superintendent - 12 Month	1.00		253,013
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>2.00</b>		<b>\$ 348,438</b>

**\*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 2022-2023**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 217,878	\$ 224,554	\$ 6,676
	Educational Support	2,424,027	2,334,002	(90,025)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,641,905</u>	<u>2,558,556</u>	<u>(83,349)</u>
300	<b>Purchased Service</b>	17,375	18,925	1,550
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>\$ 3,178,236</u>	<u>\$ 3,096,437</u>	<u>\$ (81,799)</u>

<b>STAFFING</b>			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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		12,500
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation and bonuses	7802	TRANSPORTATION - CENTRAL	805	148	953
0220	FICA (SOCIAL SECURITY) FICA for other compensation, bonuses, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	2,198	39	2,237
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000		3,000
0330	IN-COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	100		100
0331	OUT-OF-COUNTY TRAVEL Mechanics to attend technical training. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
Sub-Total (Page 1 Only)				\$ 31,203	\$ 187	\$ 31,390
GRAND TOTAL				\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	\$ 2,000		\$ 2,000
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 - Route Coordinator - \$450 and ESE driver telephone stipend	7802	TRANSPORTATION - CENTRAL	2,070		2,070
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)				\$ 13,375	\$ -	\$ 13,375
GRAND TOTAL				\$ 565,384	\$ 187	\$ 565,571



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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				\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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			\$ 565,384	\$ 187	\$ 565,571

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (39 Positions)	34.02		\$ 1,414,907
Bus Driver/Standby - 9 Month (5 Positions)	2.65		102,042
Bus Monitor - 9 Month	1.06		47,216
District Level Secretary - 12 Month	1.53		96,084
Foreman, Vehicle Shop - 12 Month	1.00		84,724
Laborer Hourly - 9 Month - Less than 4 hours	0.33		7,563
Mechanic I - 12 Month	3.00		163,728
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		90,811
Transportation Assistant - 9 Month (18 Positions)	13.77		476,260
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>58.69</b>		<b>\$ 2,532,320</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	A	1.00	(a)	\$ 49,328
District Level Secretary - 12 Month	D	(1.00)	(a)	(50,782)
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ (1,454)

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,328
Bus Driver - 9 Month (39 Positions)	34.02		1,414,907
Bus Driver/Standby - 9 Month (5 Positions)	2.65		102,042
Bus Monitor - 9 Month	1.06		47,216
District Level Secretary - 12 Month	0.53		45,302
Foreman, Vehicle Shop - 12 Month	1.00		84,724
Laborer Hourly - 9 Month - Less than 4 hours	0.33		7,563
Mechanic I - 12 Month	3.00		163,728
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		90,811
Transportation Assistant - 9 Month (18 Positions)	13.77		476,260
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>58.69</b>		<b>\$ 2,530,866</b>

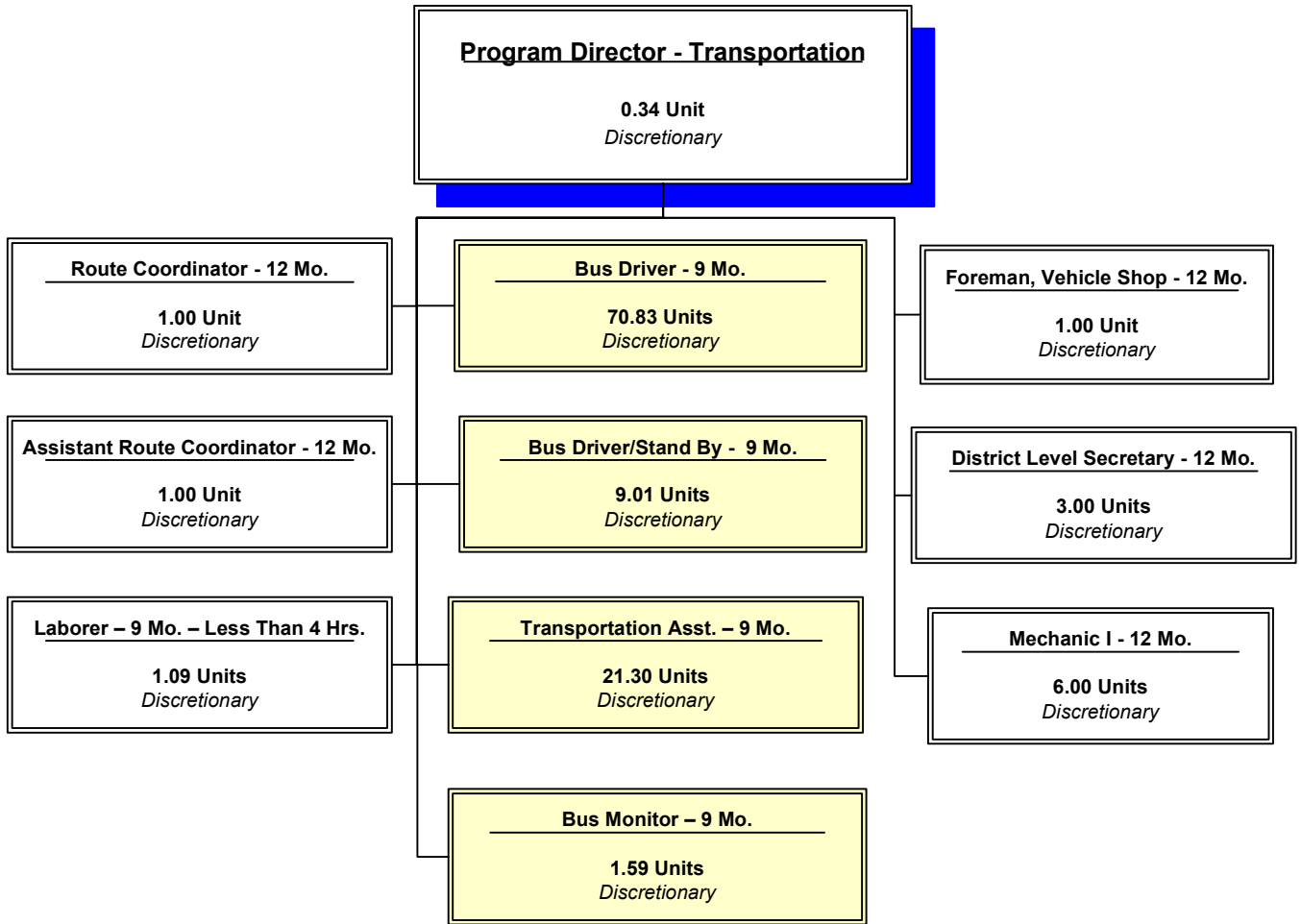
\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 1.00 Assistant Route Coordinator - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 26, 2022.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2022-2023**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 229,195	232,393	\$ 3,198
	Educational Support	4,890,539	4,800,307	(90,232)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>5,119,734</u>	<u>5,032,700</u>	<u>(87,034)</u>
<b>300</b>	<b>Purchased Service</b>	70,420	126,370	55,950
<b>400</b>	<b>Energy Services</b>	522,600	622,500	99,900
<b>500</b>	<b>Materials &amp; Supplies</b>	366,500	372,500	6,000
<b>600</b>	<b>Capital Outlay</b>	3,000	3,000	-
<b>700</b>	<b>Other Expenses</b>	22,980	24,980	2,000
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 6,105,234</u>	<u>\$ 6,182,050</u>	<u>\$ 76,816</u>

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 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 2022-2023

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	15,000		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	131	893
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 SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	6,000		6,000
0330	IN-COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT-OF-COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	200		200
Sub-Total (Page 1 Only)				\$ 44,967	\$ 62	\$ 45,029
GRAND TOTAL				\$ 1,077,547	\$ 110,482	\$ 1,188,029

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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) Automatic wireless download of bus videos (\$50,450)	7801	TRANSPORTATION - NORTH	82,870		82,870
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		5,000
0372	TELEPHONE MAINTENANCE/REPAIR Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 97,170	\$ -	\$ 97,170
GRAND TOTAL				\$ 1,077,547	\$ 110,482	\$ 1,188,029

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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				\$ 1,077,547	\$ 110,482	\$ 1,188,029



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ -		\$ -
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	489,580	110,420	600,000
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	18,000		18,000
Sub-Total (Page 4 Only)				\$ 531,580	\$ 110,420	\$ 642,000
GRAND TOTAL				\$ 1,077,547	\$ 110,482	\$ 1,188,029

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	46,000		46,000
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 for new buses	7801	TRANSPORTATION - NORTH	2,500		2,500
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)				\$ 373,980	\$ -	\$ 373,980
GRAND TOTAL				\$ 1,077,547	\$ 110,482	\$ 1,188,029

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 55,507
Bus Driver - 9 Month (84 Positions)	70.83		2,985,507
Bus Driver/Standby - 9 Month (17 Positions)	9.01		383,608
Bus Monitor - 9 Month	1.59		67,554
District Level Secretary - 12 Month	3.00		145,332
Foreman, Vehicle Shop - 12 Month	1.00		87,754
Laborer - 9 Month - Less than 4 hours	1.09		25,414
Mechanic I - 12 Month	6.00		329,636
Program Director - Transportation - 12 Month	0.34		50,470
Route Coordinator - 12 Month	1.00		94,135
Transportation Assistant - 9 Month (22 Positions)	21.30		769,104
<b>(A) Total Positions Approved For FY 2021-2022</b>	116.16		\$ 4,994,021

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

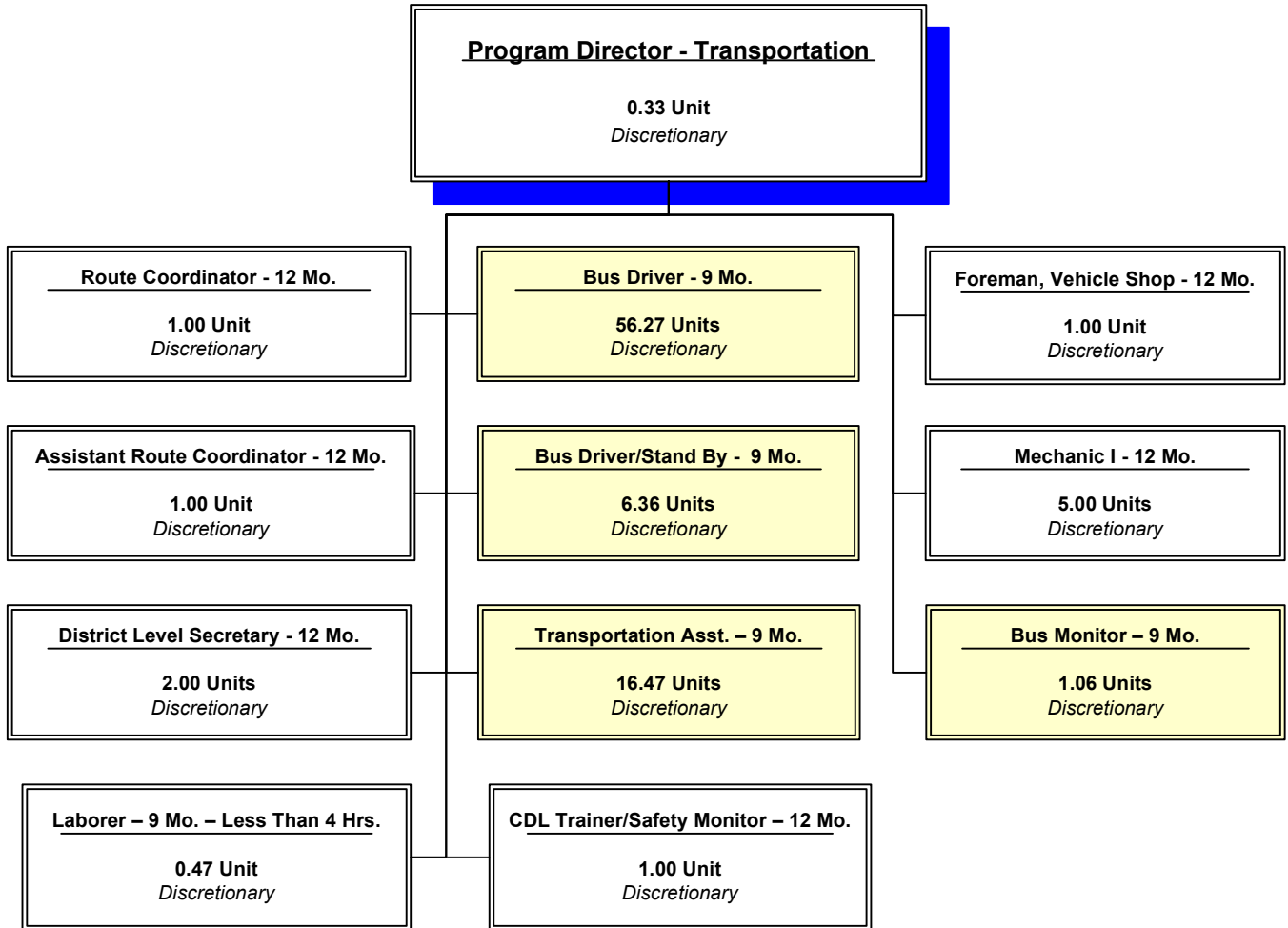
Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 55,507
Bus Driver - 9 Month (84 Positions)	70.83		2,985,507
Bus Driver/Standby - 9 Month (17 Positions)	9.01		383,608
Bus Monitor - 9 Month	1.59		67,554
District Level Secretary - 12 Month	3.00		145,332
Foreman, Vehicle Shop - 12 Month	1.00		87,754
Laborer - 9 Month - Less than 4 hours	1.09		25,414
Mechanic I - 12 Month	6.00		329,636
Program Director - Transportation - 12 Month	0.34		50,470
Route Coordinator - 12 Month	1.00		94,135
Transportation Assistant - 9 Month (22 Positions)	21.30		769,104
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	116.16		\$ 4,994,021

\*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 2022-2023**



**Staffing Chart**



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation</b>	<b>2022-2023 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 235,428	212,966	\$ (22,462)
	Educational Support	3,762,324	3,860,794	98,470
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,997,752</u>	<u>4,073,760</u>	<u>76,008</u>
<b>300</b>	<b>Purchased Service</b>	46,155	46,155	-
<b>400</b>	<b>Energy Services</b>	318,600	423,600	105,000
<b>500</b>	<b>Materials &amp; Supplies</b>	252,750	302,750	50,000
<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>\$ 4,641,382</u>	<u>\$ 4,872,390</u>	<u>\$ 231,008</u>

<b>STAFFING</b>			
	<b>2021-2022 Recommendation</b>	<b>2022-2023 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	89.70	89.63	(0.07)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>92.03</u>	<u>91.96</u>	<u>(0.07)</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 2022-2023

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	275	953
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 SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,775		5,775
0330	IN-COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7803	TRANSPORTATION - SOUTH	150		150
0331	OUT-OF-COUNTY TRAVEL Mechanics to attend technical training; travel for Program Director, Route Coordinator, and CDL Trainer	7803	TRANSPORTATION - SOUTH	1,500		1,500
Sub-Total (Page 1 Only)				\$ 43,995	\$ 500	\$ 44,495
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ 500	\$ 835,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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	\$ 500	\$ 835,700



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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		\$ 15,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,500		3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	400,000		400,000
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		250,000
Sub-Total (Page 4 Only)				\$ 688,250	\$ -	\$ 688,250
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	\$ 33,000		\$ 33,000
0642	EQUIPMENT (UNDER \$1000) Special needs students seats (pre-k d) and Seon cameras and hard drives	7803	TRANSPORTATION - SOUTH	2,500		2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	400		400
0730	DUES AND FEES Fingerprinting fees and in-county registration fees Federal Clearing House Drug & Alcohol Screenings on Employees	7803	TRANSPORTATION - SOUTH	1,225		1,225
0750	OTHER PERSONNEL SERVICES(TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7803	TRANSPORTATION - SOUTH	22,000		22,000
Sub-Total (Page 5 Only)				\$ 59,125	\$ -	\$ 59,125
GRAND TOTAL				\$ 835,200	\$ 500	\$ 835,700

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

MIS 3390

Department Name:	<u>Transportation - South</u>
Cost Center No.:	<u>9313</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

**Section A**

Positions Approved for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month (65 Positions)	56.27		\$ 2,330,424
Bus Driver/Standby - 9 Month (12 Positions)	6.36		306,132
Bus Monitor - 9 Month	1.06		39,071
CDL Trainer/Safety Monitor - 12 Month	1.00		56,761
District Level Secretary - 12 Month	3.00		173,048
Foreman, Vehicle Shop - 12 Month	1.00		96,947
Laborer - 9 Month - Less than 4 hours	0.54		14,450
Mechanic I - 12 Month	5.00		279,837
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		67,034
Transportation Assistant - 9 Month (20 Positions)	16.47		627,534
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>92.03</b>		<b>\$ 4,040,223</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Laborer - 9 Month - Less than 4 hours	D	(0.07) (a)		\$ (1,459)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.07)</b>		<b>\$ (1,459)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	A	1.00 (b)		\$ 49,328
District Level Secretary - 12 Month	D	(1.00) (b)		(51,402)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ (2,074)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Route Coordinator - 12 Month	1.00		\$ 49,328
Bus Driver - 9 Month (65 Positions)	56.27		\$ 2,330,424
Bus Driver/Standby - 9 Month (12 Positions)	6.36		306,132
Bus Monitor - 9 Month	1.06		39,071
CDL Trainer/Safety Monitor - 12 Month	1.00		56,761
District Level Secretary - 12 Month	2.00		121,646
Foreman, Vehicle Shop - 12 Month	1.00		96,947
Laborer - 9 Month - Less than 4 hours	0.47		12,991
Mechanic I - 12 Month	5.00		279,837
Program Director - Transportation - 12 Month	0.33		48,985
Route Coordinator - 12 Month	1.00		67,034
Transportation Assistant - 9 Month (20 Positions)	16.47		627,534
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>91.96</b>		<b>\$ 4,036,690</b>

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

- (a) Deleted 0.07 Laborer - 9 Month - Less than 4 hours effective October 12, 2021.  
(b) Add 1.00 Assistant Route Coordinator - 12 Month and delete 1.00 District Level Secretary - 12 Month effective July 26, 2022.



**School District of Okaloosa County**  
**Debt Service**  
**Estimated New Revenue & Appropriations Summary as of April 22, 2022**  
**FY 2022-2023**

**Revenue Comparison**

Object Group Number Object Group Name	FY 2019-2020 Actual Revenue	FY 2020-2021 Actual Revenue	FY 2021-2022 Original Budget	FY 2022-2023 Estimated New Revenue	\$ Increase (Decrease)
<b>State Sources</b>					
3322 Cap Outlay & Debt Svc withheld for SBE/COBI	\$ 87,118.93	\$ 77,224.15	\$ 80,160.00	\$ 81,360.00	\$ 1,200.00
3326 SBE/COBI Bond Interest	121.52	5.24	-	-	-
3341 Racing Commission Funds	190,750.00	190,750.00	190,750.00	190,750.00	-
<b>State Sources</b>	<b>277,990.45</b>	<b>267,979.39</b>	<b>270,910.00</b>	<b>272,110.00</b>	<b>1,200.00</b>
<b>Local Sources</b>					
3431 Interest on Investments	77.62	82.60	1,000.00	100.00	900.00
3497 Refund - Prior Year Expenditures	-	-	-	-	-
<b>Local Sources</b>	<b>77.62</b>	<b>82.60</b>	<b>1,000.00</b>	<b>100.00</b>	<b>900.00</b>
<b>Other Financing Sources</b>					
3620 Transfer From Debt Service Funds	-	-	-	-	-
3630 Transfer From Capital Imp Funds	6,048,542.20	6,050,276.40	3,483,990.40	21,173,625.00	17,689,634.60
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>	<b>6,147,799.98</b>	<b>6,050,276.40</b>	<b>3,483,990.40</b>	<b>21,173,625.00</b>	<b>17,689,634.60</b>
<b>Estimated Fund Balance July 1</b>	<b>68,229.64</b>	<b>70,690.12</b>	<b>70,690.12</b>	<b>70,942.90</b>	<b>252.78</b>
<b>Total Debt Service Fund</b>	<b>\$ 6,494,097.69</b>	<b>\$ 6,389,028.51</b>	<b>\$ 3,826,590.52</b>	<b>\$ 21,516,777.90</b>	<b>\$ 17,691,987.38</b>

**Appropriations**

Object Group Number Object Group Name	FY 2019-2020 Actual Expenditures	FY 2020-2021 Actual Expenditures	FY 2021-2022 Original Appropriations	FY 2022-2023 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	6,423,407.57	6,318,085.61	3,751,267.90	21,443,018.50	100%
900 Transfers / Reserves	-	-	-	-	0%
<b>Total Appropriations</b>	<b>6,423,407.57</b>	<b>6,318,085.61</b>	<b>3,751,267.90</b>	<b>21,443,018.50</b>	<b>100%</b>
<b>Estimated Fund Balance June 30</b>	<b>70,690.12</b>	<b>70,942.90</b>	<b>75,322.62</b>	<b>73,759.40</b>	<b>0%</b>
	<b>\$ 6,494,097.69</b>	<b>\$ 6,389,028.51</b>	<b>\$ 3,826,590.52</b>	<b>\$ 21,516,777.90</b>	<b>\$ 1.00</b>

**Debt Service Funds  
Estimated Revenue and Appropriations  
Fiscal Year 2022-2023**

	Object Code	Fund 2110	Fund 2211	Fund 2922	Total
<b>Estimated Revenue and Appropriations</b>		SBE Bond Issues	Special Act Bonds - 2011 Revenue	COP - Series 2022A	Debt Service Fund
<b>Estimated Revenues</b>					
New Revenue:					
Capital Outlay & Debt Service Withheld for SBE/COBI	3322	\$ 81,360.00	\$ -	\$ -	\$ 81,360.00
SBE/COBI Bond Interest	3326	-	-	-	-
Racing Commission Funds	3341	-	190,750.00	-	190,750.00
Interest on Investments	3431	-	100.00	-	100.00
Transfer from Capital Improvement Funds	3630	-	-	21,173,625.00	21,173,625.00
Sales Surtax Bonds	3716	-	-	-	-
Ending Fund Balance 06-30-2021:	3920	12,100.73	58,842.17	-	70,942.90
<b>Total Estimated Revenues</b>		\$ 93,460.73	\$ 249,692.17	\$ 21,173,625.00	\$ 21,516,777.90
<b>Appropriations</b>					
Redemption of Principal	0710	\$ 60,000.00	\$ 75,000.00	\$ 15,905,000.00	\$ 16,040,000.00
Interest	0720	21,360.00	112,487.50	5,267,125.00	5,400,972.50
Dues and Fees	0730	-	546.00	1,500.00	2,046.00
Cost of Issuance	0733	-	-	-	-
Fund Balance - Unappropriated	0990	-	2,816.50	-	2,816.50
Reserves - Debt Service	0998	12,100.73	58,842.17	-	70,942.90
<b>Total Appropriations</b>		\$ 93,460.73	\$ 249,692.17	\$ 21,173,625.00	\$ 21,516,777.90

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

Summary of Principal & Interest By Year State Board of Education Bonds  
REVISED as of 6.30.2021

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			
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>\$ 443,000.00</b>	<b>\$ 76,000.00</b>	<b>\$ 519,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,540.00</b>	<b>\$ 19,780.00</b>	<b>\$ 104,320.00</b>	<b>\$ 623,320.00</b>

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

BOND DEBT SERVICE

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

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

BOND DEBT SERVICE

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

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	Bond Balance	Total Bond Value
1/1/2034			29,425.00	29,425.00		1,070,000	1,070,000
7/1/2034	130,000	5.500%	29,425.00	159,425.00	188,850.00	940,000	940,000
1/1/2035			25,850.00	25,850.00		940,000	940,000
7/1/2035	135,000	5.500%	25,850.00	160,850.00	186,700.00	805,000	805,000
1/1/2036			22,137.50	22,137.50		805,000	805,000
7/1/2036	145,000	5.500%	22,137.50	167,137.50	189,275.00	660,000	660,000
1/1/2037			18,150.00	18,150.00		660,000	660,000
7/1/2037	150,000	5.500%	18,150.00	168,150.00	186,300.00	510,000	510,000
1/1/2038			14,025.00	14,025.00		510,000	510,000
7/1/2038	160,000	5.500%	14,025.00	174,025.00	188,050.00	350,000	350,000
1/1/2039			9,625.00	9,625.00		350,000	350,000
7/1/2039	170,000	5.500%	9,625.00	179,625.00	189,250.00	180,000	180,000
1/1/2040			4,950.00	4,950.00		180,000	180,000
7/1/2040	180,000	5.500%	4,950.00	184,950.00	189,900.00	-	-
	<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 2022A

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Final Numbers

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
2/16/2022					
4/1/2022			708,093.75	708,093.75	
6/30/2022					708,093.75
10/1/2022	15,905,000	5.000%	2,832,375.00	18,737,375.00	
4/1/2023			2,434,750.00	2,434,750.00	
6/30/2023					21,172,125.00
10/1/2023	16,720,000	5.000%	2,434,750.00	19,154,750.00	
4/1/2024			2,016,750.00	2,016,750.00	
6/30/2024					21,171,500.00
10/1/2024	17,575,000	5.000%	2,016,750.00	19,591,750.00	
4/1/2025			1,577,375.00	1,577,375.00	
6/30/2025					21,169,125.00
10/1/2025	9,245,000	5.000%	1,577,375.00	10,822,375.00	
4/1/2026			1,346,250.00	1,346,250.00	
6/30/2026					12,168,625.00
10/1/2026	9,720,000	5.000%	1,346,250.00	11,066,250.00	
4/1/2027			1,103,250.00	1,103,250.00	
6/30/2027					12,169,500.00
10/1/2027	10,220,000	5.000%	1,103,250.00	11,323,250.00	
4/1/2028			847,750.00	847,750.00	
6/30/2028					12,171,000.00
10/1/2028	10,740,000	5.000%	847,750.00	11,587,750.00	
4/1/2029			579,250.00	579,250.00	
6/30/2029					12,167,000.00
10/1/2029	11,295,000	5.000%	579,250.00	11,874,250.00	
4/1/2030			296,875.00	296,875.00	
6/30/2030					12,171,125.00
10/1/2030	11,875,000	5.000%	296,875.00	12,171,875.00	
6/30/1931					12,171,875.00
	\$ 113,295,000.00		\$ 23,944,968.75	\$ 137,239,968.75	\$ 137,239,968.75