

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005**

PROJECT NAME: District Transfers

PROJECT NUMBER: 2031

PROJECT DESCRIPTION:

Project used to account for District assigned personnel

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 38,220 | - | (38,220) |
| | Non-Instructional | 37,265 | 15,026 | (22,239) |
| | Subtotal - Salaries & Benefits | \$ 75,485 | \$ 15,026 | \$ (60,459) |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 75,485 | \$ 15,026 | \$ (60,459) |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | 0.49 | - | (0.49) |
| Non-Instructional | 1.41 | 0.41 | (1.00) |
| Total Staff | 1.90 | 0.41 | (1.49) |

OTHER INFORMATION:

Director - Finance has oversight responsibility for the project under the supervision of the Superintendent and approval of the School Board.

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: Various
 Cost Center No.: Various
 Project Name: District Transfers
 Fund Number : 1010
 Project Number: 2031
 Type Funding: Restricted/Non-Categorical

Section A

| Current Positions: | | | | | |
|-----------------------------------|--|----------------|--|--------------|------------|
| Job Title | | # of Positions | | Average Cost | Total Cost |
| ESE Classroom Assistant | | 0.41 | | | \$ 15,026 |
| School Level Clerk | | 1.00 | | | 28,404 |
| Guidance Counselor | | 0.49 | | | 40,125 |
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| (A) Total Current Staffing | | 1.90 | | | \$ 83,555 |

Section B

| Approved Additions, Deletions and/or Changes Since Last Fiscal Year | | | | | |
|--|-------|----------------|---|--------------|-------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| School Level Clerk | T | (1.00) | a | | \$ (28,404) |
| District Level Clerk | T | 1.00 | a | | 28,404 |
| District Level Clerk | D | (1.00) | a | | (28,404) |
| District Level Secretary - 12 Month | A | 0.10 | b | | 3,673 |
| District Level Secretary - 12 Month | D | (0.10) | b | | (3,673) |
| District Level Secretary I - 12 Month | A | 0.10 | b | | 4,551 |
| District Level Secretary I - 12 Month | D | (0.10) | b | | (4,551) |
| P.E Teacher | A | 1.00 | c | | 66,134 |
| P.E Teacher | D | (1.00) | c | | (66,134) |
| Social Studies Teacher | A | 0.20 | d | | 7,577 |
| Social Studies Teacher | D | (0.20) | d | | (7,577) |
| Guidance Counselor | D | (0.49) | e | | (40,125) |
| | | | | | |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | (1.49) | | | \$ (68,529) |

Section C

| | | | | | |
|--|--|------|--|--|-----------|
| Project Total (Section A & B) | | 0.41 | | | \$ 15,026 |
|--|--|------|--|--|-----------|

- (a) One (1) School Level Clerk position at Baker School (cost center 0041) transferred to District Transfers project as a District Level Clerk. For Fiscal Year 2004-2005 District Level Clerk will be transferred to MIS (cost center 9022) and will be funded from department operational budget.
- (b) Ten percent (10%) of a District Level Secretary and ten percent (10%) of a District Level Secretary I position was funded from the District Transfers project for Fiscal Year 2003-2004 only.
- (c) One (1) P.E. instructional position was funded from the District Transfers project for FY 2003-2004 only.
- (d) Twenty percent of a Social Studies instructional position was funded from the District Transfers project for FY 2003-2004 only.
- (e) Position is being eliminated with retirement of Incumbent effective June 30, 2004.

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