

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	23,782	23,782
	Non-Instructional	15,026	17,478	2,452
	Subtotal - Salaries & Benefits	<u>15,026</u>	<u>41,260</u>	<u>26,234</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 15,026</u>	<u>\$ 41,260</u>	<u>\$ 26,234</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.00	1.00
Non-Instructional	0.41	0.67	0.26
Total Staff	<u>0.41</u>	<u>1.67</u>	<u>1.26</u>

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 2005-2006

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			\$ 15,509
(A) Total Current Staffing		0.41			\$ 15,509

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist	A	1.00	a		\$ 77,245
Specialist	D	(1.00)	b		(77,245)
ESE Classroom Assistant	D	(0.41)	c		(15,509)
Gifted Teacher	A	1.00	d		23,782
Child Development Associate	A	0.17	e		6,628
Classroom Assistant	A	0.50	f		10,850
(B) Total Additions, Deletions and/or Changes		1.26			\$ 25,751

Section C

Department Total (Section A & B)		1.67			\$ 41,260
---	--	------	--	--	-----------

- (a) One (1) Specialist position transferred from Student Intervention Services-9021 for Fiscal Year 2005-2006.
- (b) One (1) Specialist position deleted for Fiscal Year 2005-2006.
- (c) One (1) ESE Classroom Assistant position deleted. Position will be fully funded by School.
- (d) One (1) Gifted Teacher to be funded for a four month time period (August 1, 2005 - November 30, 2005).
- (e) Fund the salary cost differential between a Child Development Associate and a Classroom Assistant for fiscal year 2005-2006.
- (f) One half (1/2) Classroom Assistant to be funded from District Transfers project for fiscal year 2005-2006.

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