# SCHOOL DISTRICT OF OKALOOSA COUNTY SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2006-2007

**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	200	iginal 5-2006 opriation		006-2007 propriation	\$ Increase (Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	23,782 17,478 41,260	\$	11,805 11,805	\$	(23,782 (5,673 (29,455
300	Purchased Service		<b>~</b>		-		
400	Energy Services		-				
500	Materials & Supplies		-				
600	Capital Outlay		-		•		
700	Other Expenses		-				
900	Transfers/Reserves	The second secon	-				*
	Total Combined Appropriation		41,260	\$	11,805		(29,45

	STAFFING			
		2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	- -	-
Instructional	ş.	1.00	-	(1.00)
Non-Instructional		0.67	0.54	(0.13)
	Total Staff	1.67	0.54	(1.13)

# 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 2006-2007

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
Classroom Assistant		0.50			\$	10,850
Child Development Associate		0.17				6,628
Gifted Teacher		1.00				23,782
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(A) Total Current Staffing		1.67			\$	41,260

#### Section B

Section B							
Approved Additions, Deletions and/or Changes Since Last Fiscal Year							
Job Title	Type*	# of Positions		Average Cost		Total Cost	
Classroom Assistant	D	(0.50)	а		\$	(10,850)	
Child Development Associate	D	(0.17)	b			(6,628)	
Gifted Teacher	D	(1.00)	С			(23,782)	
Classroom Assistant	Α	0.54	đ			11,805	
1.							
(B) Total Additions, Deletions and/or Change	s	(1.13)			\$	(29,455)	

## Section C

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Department Total (Section A & B)	0.54		\$ 11,805

- (a) One half (1/2) Classroom Assistant was to be funded from District Transfer for fiscal year 2005-2006 only.
- (b) District Transfers was to fund the salary cost difference between a Child Development Associate and a Classroom Assistant for fiscal year 2005-2006 only.
- (c) Salary for Gifted Teacher was to be funded for a four-month time period (August 1, 2005 through November 30, 2005).
- (d) Fifty-four percent (54%) of a classroom assistant will be funded from District Transfers Project 2031 for fiscal year 2006-2007.

## \*Note:

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