

**SCHOOL DISTRICT OF OKALOOSA COUNTY
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008**

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 45,264	\$ 45,264
	Instructional	-	-	-
	Non-Instructional	11,805	-	(11,805)
	Subtotal - Salaries & Benefits	11,805	45,264	33,459
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 11,805	\$ 45,264	\$ 33,459

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.10	1.10
Instructional	-	-	-
Non-Instructional	0.54	-	(0.54)
Total Staff	0.54	1.10	0.56

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

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		0.54			\$ 11,805
(A) Total Current Staffing		0.54			\$ 11,805

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Principal	A	1.00	a		\$ 17,530
Principal	D	(1.00)	a		(17,530)
Classroom Assistant	D	(0.54)	b		(11,805)
Specialist	A	1.00	c		19,070
Specialist	D	(1.00)	c		(19,070)
Assistant Superintendent - North Zone	A	1.00	d		32,489
Assistant Superintendent - North Zone	D	(1.00)	d		(32,489)
Custodial II	A	1.00	e		35,361
Custodial II	D	(1.00)	e		(35,361)
Office Manager	A	1.00	f		41,074
Office Manager	D	(1.00)	f		(41,074)
Assistant Principal I	A	1.00	g		36,657
Teacher	A	1.00	h		21,746
Teacher	D	(1.00)	h		(21,746)
Assistant Principal I	A	0.10	i		8,607
(B) Total Additions, Deletions and/or Changes		0.56			\$ 33,459

Section C

Department Total (Section A & B)		1.10			\$ 45,264
---	--	------	--	--	-----------

- (a) Assistant Principal at Davidson Middle School salary funded for two month period only during the administrative transition period (July and August 2006).
- (b) Fifty-four percent (54%) of a classroom assistant salary funded from OATC for fiscal year 2006-2007.
- (c) Specialist salary in Food Service funded for a four-month time period (July 1, 2006 thru October 31, 2006).
- (d) Assistant Superintendent salary funded for three month period only during transition period (November 2006 thru January 2007).
- (e) School Food Service Custodial II salary funded from District Transfers for fiscal year 2006-2007 will transfer to Educational Support - Cost Center 9006 for fiscal year 2007-2008.
- (f) Office Manager salary funded for three month period only during the administrative transition period (December 2006 thru February 2007).
- (g) Assistant Principal I at Crestview High School salary funded (February thru October 31, 2007 only) per Deputy Superintendent - School Operations.
- (h) Teacher salary funded for five month period (February thru June 2007) per Human Resources.
- (i) Effective July 1, 2007, ten percent (10%) of Assistant Principal I salary funded at Bruner Middle School.

*Note:

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