

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: Merit Award Program

PROJECT NUMBER: 8118

PROJECT DESCRIPTION:

Provides funding for implementation of performance and differentiated pay policies for instructional personnel in accordance with the requirements of law.

FUND SOURCE: State Categorical - Special Teacher Reward Allocation

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	\$ -	\$ -	\$ -
	Instructional	1,560,213	-	(1,560,213)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	1,560,213	-	(1,560,213)
300	Purchased Service	73,696	62,514	(11,182)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	1,546,179	1,546,179
	Total Combined Appropriation	\$ 1,633,909	\$ 1,608,693	\$ (25,216)

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

OTHER INFORMATION:

The approving authority is the Chief Officer - Human Resources.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: Merit Award Program

CENTER NUMBER: 9800
PROJECT NUMBER: 8118

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,869		\$ 13,869
Sub-Total (Page 1 Only)				\$ 13,869	\$ -	\$ 13,869
GRAND TOTAL				\$ 13,869	\$ -	\$ 13,869

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: OWC
 PROJECT NAME: Merit Award Program

CENTER NUMBER: 9805
 PROJECT NUMBER: 8118

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 12,694		\$ 12,694
Sub-Total (Page 1 Only)				\$ 12,694	\$ -	\$ 12,694
GRAND TOTAL				\$ 12,694	\$ -	\$ 12,694

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School

CENTER NUMBER: 9807

PROJECT NAME: Merit Award Program

PROJECT NUMBER: 8118

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 35,951		\$ 35,951
Sub-Total (Page 1 Only)				\$ 35,951	\$ -	\$ 35,951
GRAND TOTAL				\$ 35,951	\$ -	\$ 35,951

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Merit Award Program

PROJECT NUMBER: 8118

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 1,546,179		\$ 1,546,179
Sub-Total (Page 1 Only)				\$ 1,546,179	\$ -	\$ 1,546,179
GRAND TOTAL				\$ 1,546,179	\$ -	\$ 1,546,179