

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

PROJECT NAME: Administrative & Guidance Summer Hours

PROJECT NUMBER: 5027

PROJECT DESCRIPTION:

Provides funding for summer work for some 10-month administrative and guidance positions per District staffing standard.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 79,920	\$ 79,920
	Educational Support	-	-	-
	Instructional	-	133,570	133,570
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	213,490	213,490
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 213,490	\$ 213,490

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility of this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: Administrative & Guidance Summer Hours

PROJECT NUMBER: 5027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS Funds to be allocated to schools for summer hours for Guidance Counselors	6120	GUIDANCE SERVICES	\$ 116,553		\$ 116,553
0210	FLORIDA RETIREMENT SYSTEM Benefits for hourly teachers	6120	GUIDANCE SERVICES	8,101		8,101
0220	FICA (SOCIAL SECURITY) FICA for hourly teachers	6120	GUIDANCE SERVICES	8,916		8,916
0132	SALARY - HOURLY TEACHERS Funds to be allocated to schools for summer hours for Assistant Principals	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	69,738		69,738
0210	FLORIDA RETIREMENT SYSTEM Benefits for hourly teachers	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,847		4,847
0220	FICA (SOCIAL SECURITY) FICA for hourly teachers	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,335		5,335
Sub-Total (Page 1 Only)				\$ 213,490	\$ -	\$ 213,490
GRAND TOTAL				\$ 213,490	\$ -	\$ 213,490