

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 79,920	\$ 103,680	\$ 23,760
	Educational Support	-	-	-
	Instructional	133,570	136,120	2,550
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	213,490	239,800	26,310
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 213,490	\$ 239,800	\$ 26,310

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

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
0102	SALARY - OTHER COMPENSATION Funds to be allocated to schools for summer hours for Guidance Counselors.	6120	GUIDANCE SERVICES	\$ 118,211		\$ 118,211
0102	SALARY - OTHER COMPENSATION Funds to be allocated to schools for summer hours for Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	90,039		90,039
0210	FLORIDA RETIREMENT SYSTEM Benefits for summer Guidance Counselors.	6120	GUIDANCE SERVICES	8,866		8,866
0210	FLORIDA RETIREMENT SYSTEM Benefits for summer Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,753		6,753
0220	FICA (SOCIAL SECURITY) FICA for summer Guidance Counselors.	6120	GUIDANCE SERVICES	9,043		9,043
0220	FICA (SOCIAL SECURITY) FICA for summer Assistant Principals.	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,888		6,888
Sub-Total (Page 1 Only)				\$ 239,800	\$ -	\$ 239,800
GRAND TOTAL				\$ 239,800	\$ -	\$ 239,800