

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2016-2017**

**PROJECT NAME:** District Transfers

**PROJECT NUMBER:** 2031

**PROJECT DESCRIPTION:**

This project provides funding for potential overlap in various types of critical positions.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,325	\$ 90,550	\$ 4,225
	Educational Support	-	15,000	15,000
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	86,325	105,550	19,225
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,000	50,000	-
	<b>Total Combined Appropriation</b>	<b>\$ 136,325</b>	<b>\$ 155,550</b>	<b>\$ 19,225</b>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	-	0.47	0.47
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>0.70</b>	<b>1.17</b>	<b>0.47</b>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2016-2017

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: District Transfers

PROJECT NUMBER: 2031

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Reserve for potential overlap in various types of critical positions.	9890	RESERVES	\$ 50,000		\$ 50,000
Sub-Total (Page 1 Only)				\$ 50,000	\$ -	\$ 50,000
GRAND TOTAL				\$ 50,000	\$ -	\$ 50,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2016-2017

MIS 3390

Department Name:	Northwest Florida Ballet Academie
Cost Center No.:	9818
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	State Categorical - CSR

**Section A**

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,550
(A) Total Positions Approved For FY 2015-2016	0.70		\$ 90,550

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
School Secretary - 10 Month	A	0.47	A	\$ 15,000
(B) Total Requested Additions, Deletions, Changes		0.47		\$ 15,000

**Section C**

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,550
School Secretary - 10 Month	0.47		15,000
(C) Total Positions Submitted for Approval FY 2016-2017	1.17		\$ 105,550

**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 0.47 School Secretary - 10 Month effective July 29, 2016.