

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,550	\$ 90,412	\$ (138)
	Educational Support	15,000	15,000	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,550</u>	<u>105,412</u>	<u>(138)</u>
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>	<u>\$ 155,550</u>	<u>\$ 155,412</u>	<u>\$ (138)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	0.47	0.47	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.17</u>	<u>1.17</u>	<u>-</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,412
School Secretary - 10 Month	0.47		15,000
(A) Total Positions Approved For FY 2016-2017	1.17		\$ 105,412

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 90,412
School Secretary - 10 Month	0.47		15,000
(C) Total Positions Submitted for Approval FY 2017-2018	1.17		\$ 105,412

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