

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**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 2017-2018</u> <u>Appropriation</u>	<u>2018-2019</u> <u>Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 90,412	\$ 91,707	\$ 1,295
	Educational Support	15,000	15,000	-
	Instructional	-	72,403	72,403
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>105,412</u>	<u>179,110</u>	<u>73,698</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	50,000	50,000	-
	Total Combined Appropriation	<u>\$ 155,412</u>	<u>\$ 229,110</u>	<u>\$ 73,698</u>

<b>STAFFING</b>			
	<u>2017-2018</u> <u>Recommendation</u>	<u>2018-2019</u> <u>Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	0.70	0.70	-
Educational Support	0.47	0.60	0.13
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>1.17</u>	<u>2.30</u>	<u>1.13</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Information Systems  
 Cost Center No.: 9022  
 Project Name: District Transfers  
 Fund Number : 1010  
 Project Number: 2031  
 Type Funding: FEFP, Including Required Local Effort

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	a		\$ 72,403
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 72,403

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	1.00		\$ 72,403
(C) Total Positions Submitted for Approval FY 2018-2019	1.00		\$ 72,403

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 1.00 Teacher on Special Assignment - 10 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

MIS 3390

Department Name: Northwest Florida Ballet Academie  
 Cost Center No.: 9818  
 Project Name: District Transfers  
 Fund Number : 1010  
 Project Number: 2031  
 Type Funding: Unrestricted - General Operating Fund

**Section A**

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 91,707
School Secretary - 10 Month	0.47		11,422
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.17		\$ 103,129

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	A	0.10	a		\$ 2,430
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		0.10			\$ 2,430

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
School Secretary - 10 Month	A	0.03	b		\$ 1,148
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.03			\$ 1,148

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 91,707
School Secretary - 10 Month	0.60		15,000
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.30		\$ 106,707

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

- (a) Added 0.10 School Secretary - 10 Month effective August 29, 2017.
- (b) Add 0.03 School Secretary - 10 Month effective August 1, 2018.