

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

PROJECT NAME: Administrative & Guidance Summer Hours

PROJECT NUMBER: 5027

PROJECT DESCRIPTION:

This project 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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 52,920	\$ 54,000	\$ 1,080
	Educational Support	-	-	-
	Instructional	73,100	70,520	(2,580)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>126,020</u>	<u>124,520</u>	<u>(1,500)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 126,020</u>	<u>\$ 124,520</u>	<u>\$ (1,500)</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2018-2019
AS OF APRIL 2017**

CENTER	SCHOOL	ASSISTANT PRINCIPAL HOURS	ASSISTANT PRINCIPAL ALLOCATION	GUIDANCE COUNSELOR HOURS	GUIDANCE COUNSELORS ALLOCATION	TOTAL ALLOCATION
			\$ 50		\$ 43	
0031	EDWINS ELEMENTARY SCHOOL	60	\$ 3,000	60	\$ 2,580	\$ 5,580
0041	BAKER SCHOOL	-	-	40	1,720	1,720
0051	BOB SIKES ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0082	MEIGS MIDDLE SCHOOL	-	-	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	20	860	860
0121	RUCKEL MIDDLE SCHOOL	-	-	20	860	860
0131	DESTIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0151	EDGE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0161	EGLIN ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0201	LAUREL HILL SCHOOL	-	-	60	2,580	2,580
0211	NICEVILLE HIGH SCHOOL	-	-	60	2,580	2,580
0222	NORTHWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0271	PRYOR MIDDLE SCHOOL	-	-	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0431	SHALIMAR ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0561	MARY ESTHER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0571	PLEW ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0581	CHOCTAW HIGH SCHOOL	-	-	60	2,580	2,580
0601	CRESTVIEW HIGH SCHOOL	-	-	60	2,580	2,580
0621	KENWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0631	FLOROSA ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	60	2,580	2,580
0651	BRUNER MIDDLE SCHOOL	-	-	20	860	860
0671	LEWIS SCHOOL	-	-	60	2,580	2,580
0681	LONGWOOD ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	30	1,290	1,290
0731	WALKER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0741	BLUEWATER ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0751	ANTIOCH ELEMENTARY SCHOOL	60	3,000	60	2,580	5,580
0761	DAVIDSON MIDDLE SCHOOL	-	-	20	860	860
0771	DESTIN MIDDLE SCHOOL	-	-	20	860	860
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	30	1,290	1,290
TOTAL		1,080	\$ 54,000	1,640	\$ 70,520	\$ 124,520