

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2019-2020**

**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<br>2018-2019<br>Appropriation | 2019-2020<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits            |                                        |                            |                        |
|                     | Administrative/Managerial      | \$ 91,707                              | \$ 91,996                  | \$ 289                 |
|                     | Educational Support            | 15,000                                 | 15,000                     | -                      |
|                     | Instructional                  | 72,403                                 | -                          | (72,403)               |
|                     | Professional / Technical       | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits | 179,110                                | 106,996                    | (72,114)               |
| 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   | \$ 229,110                             | \$ 156,996                 | \$ (72,114)            |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2018-2019<br>Recommendation | 2019-2020<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 0.70                        | 0.70                        | -                     |
| Educational Support       | 0.60                        | 0.57                        | (0.03)                |
| Instructional             | 1.00                        | -                           | (1.00)                |
| Professional / Technical  | -                           | -                           | -                     |
| Total Staff               | 2.30                        | 1.27                        | (1.03)                |

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2019-2020

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---------------------------------------------------------------------------------------------|------|---------------|---------------------|------------|-----------------------------|
| 0997                    | RESERVE - PROJECTS<br>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 2019-2020

MIS 3390

Department Name: Northwest Florida Ballet Academie  
Cost Center No.: 9818  
Project Name: District Transfers  
Fund Number : 1010  
Project Number: 2031  
Type Funding: FEFP, Including Required Local Effort

**Section A**

| Positions Approved for Fiscal Year 2018-2019  |                |              |            |
|-----------------------------------------------|----------------|--------------|------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost |
| Assistant Principal I - 12 Month              | 0.70           |              | \$ 91,996  |
| School Secretary - 10 Month                   | 0.60           |              | 15,000     |
|                                               |                |              |            |
|                                               |                |              |            |
|                                               |                |              |            |
|                                               |                |              |            |
|                                               |                |              |            |
|                                               |                |              |            |
|                                               |                |              |            |
| (A) Total Positions Approved For FY 2018-2019 | 1.30           |              | \$ 106,996 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019 |       |                |              |            |
|----------------------------------------------------------------------|-------|----------------|--------------|------------|
| 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 2019-2020 |       |                |              |            |
|-----------------------------------------------------------------------|-------|----------------|--------------|------------|
| Job Title                                                             | Type* | # of Positions | Average Cost | Total Cost |
| School Secretary - 10 Month                                           | D     | (0.03) a       |              | \$ -       |
|                                                                       |       |                |              |            |
|                                                                       |       |                |              |            |
|                                                                       |       |                |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | (0.03)         |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2019-2020 |                |              |            |
|------------------------------------------------------------|----------------|--------------|------------|
| Job Title                                                  | # of Positions | Average Cost | Total Cost |
| Assistant Principal I - 12 Month                           | 0.70           |              | \$ 91,996  |
| School Secretary - 10 Month                                | 0.57           |              | 15,000     |
|                                                            |                |              |            |
|                                                            |                |              |            |
|                                                            |                |              |            |
|                                                            |                |              |            |
|                                                            |                |              |            |
|                                                            |                |              |            |
| (C) Total Positions Submitted for Approval FY 2019-2020    | 1.27           |              | \$ 106,996 |

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Delete 0.03 School Secretary - 10 Month effective August 5, 2019, in order to continue to fund exactly \$15,000 of this position.