

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2020-2021**

**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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 91,996	\$ 95,866	\$ 3,870
	Educational Support	15,000	15,000	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	106,996	110,866	3,870
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	156,996	160,866	3,870

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	0.70	-
Educational Support	0.57	0.54	(0.03)
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.27	1.24	(0.03)

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

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 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 95,866
School Secretary - 10 Month	0.57		15,000
(A) Total Positions Approved For FY 2019-2020	1.27		\$ 110,866

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 95,866
School Secretary - 10 Month	0.54		15,000
(C) Total Positions Submitted for Approval FY 2020-2021	1.24		\$ 110,866

**\*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, 2020, in order to continue to fund exactly \$15,000 of this position.