

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 61,200	\$ 169,920	\$ 108,720
	Educational Support	-	-	-
	Instructional	78,260	-	(78,260)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	139,460	169,920	30,460
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 139,460	\$ 169,920	\$ 30,460

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADMINISTRATIVE & GUIDANCE SUMMER HOURS - PROJECT 5027
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 48
0031	EDWINS ELEMENTARY SCHOOL	421.66	120.00	\$ 5,760
0041	BAKER SCHOOL	1,423.34	120.00	5,760
0051	BOB SIKES ELEMENTARY SCHOOL	811.43	120.00	5,760
0082	MEIGS MIDDLE SCHOOL	581.04	60.00	2,880
0092	SHOAL RIVER MIDDLE SCHOOL	914.66	120.00	5,760
0121	RUCKEL MIDDLE SCHOOL	1,145.98	120.00	5,760
0131	DESTIN ELEMENTARY SCHOOL	959.49	120.00	5,760
0151	EDGE ELEMENTARY SCHOOL	541.27	120.00	5,760
0161	EGLIN ELEMENTARY SCHOOL	448.87	120.00	5,760
0201	LAUREL HILL SCHOOL	434.52	-	-
0211	NICEVILLE HIGH SCHOOL	1,927.09	60.00	2,880
0222	NORTHWOOD ELEMENTARY SCHOOL	824.92	120.00	5,760
0241	SILVER SANDS SCHOOL	122.13	60.00	2,880
0251	RIVERSIDE ELEMENTARY SCHOOL	949.85	120.00	5,760
0271	PRYOR MIDDLE SCHOOL	700.73	60.00	2,880
0281	WRIGHT ELEMENTARY SCHOOL	610.75	120.00	5,760
0431	SHALIMAR ELEMENTARY SCHOOL	610.29	120.00	5,760
0541	ELLIOTT PT. ELEMENTARY SCHOOL	556.50	120.00	5,760
0561	MARY ESTHER ELEMENTARY SCHOOL	444.21	120.00	5,760
0571	PLEW ELEMENTARY SCHOOL	835.50	120.00	5,760
0581	CHOCTAW HIGH SCHOOL	1,509.42	120.00	5,760
0601	CRESTVIEW HIGH SCHOOL	2,226.58	60.00	2,880
0621	KENWOOD ELEMENTARY SCHOOL	542.32	120.00	5,760
0631	FLOROSA ELEMENTARY SCHOOL	551.14	120.00	5,760
0641	FT. WALTON BEACH HIGH SCHOOL	1,476.58	120.00	5,760
0651	BRUNER MIDDLE SCHOOL	769.47	60.00	2,880
0671	LEWIS SCHOOL	688.74	60.00	2,880
0681	LONGWOOD ELEMENTARY SCHOOL	560.59	120.00	5,760
0701	OKALOOSA TECHNICAL COLLEGE	26.20	-	-
0721	OKALOOSA STEM ACADEMY	314.68	60.00	2,880
0731	WALKER ELEMENTARY SCHOOL	863.03	120.00	5,760
0741	BLUEWATER ELEMENTARY SCHOOL	985.12	120.00	5,760
0751	ANTIOCH ELEMENTARY SCHOOL	950.64	120.00	5,760
0761	DAVIDSON MIDDLE SCHOOL	1,105.94	120.00	5,760
0771	DESTIN MIDDLE SCHOOL	826.80	60.00	2,880
0801	RICHBOURG SCHOOL	91.56	60.00	2,880
0811	SOUTHSIDE PRIMARY SCHOOL	195.64	60.00	2,880
TOTAL		28,948.68	3,540	\$ 169,920