

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 106,416	\$ 351,359	\$ 244,943
	Educational Support	30,860	30,758	(102)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	137,276	382,117	244,841
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	\$ 187,276	\$ 432,117	\$ 244,841

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.70	3.20	2.50
Educational Support	0.60	0.60	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	1.30	3.80	2.50

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

Notes:

1. A Supervisor Print Shop/Custodian/Grounds - 12 Month was previously funded 50% through Center 9055 - Bay Area Office. Due to the closure of this center, the 50% will now be funded through Project 2031 - District Transfers effective July 1, 2024.
2. This Project includes the double-filling of the Program Director Maintenance and Program Director Transportation approved by the Board on May 13, 2024. The Program Director Maintenance will begin July 1, 2024, and end December 31, 2024. The Program Director Transportation will begin July 1, 2024, and end June 30, 2025; however, there is a possibility the incumbent may retire earlier in the year.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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	RESERVES - 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 2024-2025

MIS 3390

Department Name:	Print Shop
Cost Center No.:	9121
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	Reimbursement - Schools and Departments

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Supervisor, Print Shop/Custodian/Grounds - 12 Month	T	0.50	(a)	\$ 64,665.00
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 64,665.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Supervisor, Print Shop/Custodian/Grounds - 12 Month	0.50		\$ 64,665.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 64,665.00

***Note:**

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

(a) Transfer 0.50 Supervisor, Print Shop/Custodian/Grounds - 12 Month from Center 9055 - Bay Area Office effective July 1, 2024.

The Supervisor Print Shop/Custodian/Grounds - 12 Month was previously funded 50% through Center 9055 - Bay Area Office. Due to the closure of this center, the 50% will be funded through Project 2031 - District Transfers effective July 1, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Maintenance
Cost Center No.:	9409
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - Maintenance - 12 Month	A	1.00	(a)	\$ 58,582.00
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 58,582.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Maintenance - 12 Month	1.00		\$ 58,582.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.00		\$ 58,582.00

***Note:**

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

(a) Double fill 1.00 Program Director - Maintenance - 12 Month effective July 1, 2024 through December 31, 2024, as approved by the Board on May 13, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Transportation - North
Cost Center No.:	9113
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	A	0.34 (a)		\$ 40,704.00
(B) Total Requested Additions, Deletions, Changes		0.34		\$ 40,704.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	0.34		\$ 40,704.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.34		\$ 40,704.00

***Note:**

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

(a) Double fill 0.34 Program Director - Transportation - 12 Month effective July 1, 2024, through June 30, 2025 as approved by the Board on May 13, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Transportation - Central
Cost Center No.:	9213
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	A	0.33 (a)		\$ 39,507.00
(B) Total Requested Additions, Deletions, Changes		0.33		\$ 39,507.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	0.33		\$ 39,507.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.33		\$ 39,507.00

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

(a) Double fill 0.33 Program Director - Transportation - 12 Month effective July 1, 2024, through June 30, 2025 as approved by the Board on May 13, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Transportation - South
Cost Center No.:	9313
Project Name:	District Transfers
Fund Number :	1010
Project Number:	2031
Type Funding:	FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	A	0.33 (a)		\$ 39,507.00
(B) Total Requested Additions, Deletions, Changes		0.33		\$ 39,507.00

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	0.33		\$ 39,507.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.33		\$ 39,507.00

***Note:**

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

(a) Double fill 0.33 Program Director - Transportation - 12 Month effective July 1, 2024, through June 30, 2025 as approved by the Board on May 13, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 108,394.00
School Secretary - 10 Month	0.60		30,758.00
(A) Total Positions Approved For FY 2023-2024	1.30		\$ 139,152.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Assistant Principal I - 12 Month	0.70		\$ 108,394.00
School Secretary - 10 Month	0.60		30,758.00
(C) Total Positions Submitted for Approval FY 2024-2025	1.30		\$ 139,152.00

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