

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

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 183,000	\$ 183,000	\$ -
	Educational Support	-	-	-
	Instructional	28,855	36,000	7,145
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	211,855	219,000	7,145
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 211,855	\$ 219,000	\$ 7,145

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025
AS OF APRIL 2024

CENTER	SCHOOL	ADJUSTED PROJECTED UFTE	NUMBER OF HOURS	TOTAL ALLOCATION
				\$ 50
0031	EDWINS ELEMENTARY SCHOOL	469.75	120.00	\$ 6,000
0041	BAKER SCHOOL	1,368.80	120.00	6,000
0051	BOB SIKES ELEMENTARY SCHOOL	801.00	120.00	6,000
0082	MEIGS MIDDLE SCHOOL	488.00	60.00	3,000
0092	SHOAL RIVER MIDDLE SCHOOL	906.20	120.00	6,000
0121	RUCKEL MIDDLE SCHOOL	1,062.30	120.00	6,000
0131	DESTIN ELEMENTARY SCHOOL	930.30	120.00	6,000
0151	EDGE ELEMENTARY SCHOOL	549.15	120.00	6,000
0161	EGLIN ELEMENTARY SCHOOL	429.50	120.00	6,000
0201	LAUREL HILL SCHOOL	427.65	-	-
0211	NICEVILLE HIGH SCHOOL	1,685.15	120.00	6,000
0222	NORTHWOOD ELEMENTARY SCHOOL	802.50	120.00	6,000
0241	SILVER SANDS SCHOOL	99.00	60.00	3,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1,017.55	120.00	6,000
0271	PRYOR MIDDLE SCHOOL	645.90	60.00	3,000
0281	WRIGHT ELEMENTARY SCHOOL	553.30	120.00	6,000
0431	SHALIMAR ELEMENTARY SCHOOL	574.30	120.00	6,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	619.50	120.00	6,000
0561	MARY ESTHER ELEMENTARY SCHOOL	425.20	120.00	6,000
0571	PLEW ELEMENTARY SCHOOL	782.70	120.00	6,000
0581	CHOCTAW HIGH SCHOOL	1,529.80	120.00	6,000
0601	CRESTVIEW HIGH SCHOOL	2,155.75	60.00	3,000
0621	KENWOOD ELEMENTARY SCHOOL	521.75	120.00	6,000
0631	FLOROSA ELEMENTARY SCHOOL	533.25	120.00	6,000
0641	FT. WALTON BEACH HIGH SCHOOL	1,336.50	120.00	6,000
0651	BRUNER MIDDLE SCHOOL	644.75	60.00	3,000
0671	LEWIS SCHOOL	649.00	60.00	3,000
0681	LONGWOOD ELEMENTARY SCHOOL	564.25	120.00	6,000
0701	OKALOOSA TECHNICAL COLLEGE	35.50	-	-
0721	OKALOOSA STEM ACADEMY	333.10	60.00	3,000
0731	WALKER ELEMENTARY SCHOOL	882.50	120.00	6,000
0741	BLUEWATER ELEMENTARY SCHOOL	929.10	120.00	6,000
0751	ANTIOCH ELEMENTARY SCHOOL	966.10	120.00	6,000
0761	DAVIDSON MIDDLE SCHOOL	1,112.75	120.00	6,000
0771	DESTIN MIDDLE SCHOOL	817.00	120.00	6,000
0801	RICHBOURG SCHOOL	65.50	60.00	3,000
0811	SOUTHSIDE PRIMARY SCHOOL	226.00	60.00	3,000
TOTAL		27,940.35	3,660	\$ 183,000

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: Administrative & Guidance Summer Hours

PROJECT NUMBER: 5027

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION 60 hours x 11 schools and 30 hours x 2 schools = 720 hours x \$50.00 per hour	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	\$ 29,698		\$ 29,698
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,030		4,030
0220	FICA (SOCIAL SECURITY) FICA for other compensation	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,272		2,272
Sub-Total (Page 1 Only)				\$ 36,000	\$ -	\$ 36,000
GRAND TOTAL				\$ 36,000	\$ -	\$ 36,000