School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2015-2016

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

PROJECT DESCRIPTION:

Provides funding of school instructional contracts as needed.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS									
Object Group Number	Object Group Name	Original 2014-2015 Appropriation			5-2016 priation	\$ Increase (Decrease)			
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - -	\$	- - - - -	\$	- - - -		
300	Purchased Service		259,290		319,860		60,570		
400	Energy Services		-		-		-		
500	Materials & Supplies		-		-		-		
600	Capital Outlay		-		-		-		
700	Other Expenses		-		-		-		
900	Transfers/Reserves		<u>-</u>		<u> </u>		-		
	Total Combined Appropriation	\$	259,290	\$	319,860	\$	60,570		

STAFFING								
		2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)				
Administrative/Managerial		-	-	-				
Educational Support		-	-	-				
Instructional		-	-	-				
Professional / Technical								
	Total Staff			-				

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Information Systems.

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

COST CENTER NAME:	Career & Technical Education	CENTER NUMBER:	9830
PROJECT NAME:	School Instructional Contracts – District Funded	PROJECT NUMBER:	300

ОВЈ	OBJECT NAME/DESCRIPTION		FUNCTION NAME	AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
0310	PROFESSIONAL & TECHNICAL SERVICE Embry-Riddle Contract for aerospace/aviation classes at Choctawhatchee (approximately \$153,360) and Crestview High Schools (approximately \$106,500)	5300	VOCATIONAL AND TECHNICAL	\$	259,860		\$	259,860
	Sub-Total (Page 1 Only)			\$	259,860	\$ -	\$	259,860
	GRAND TOTAL			\$	259,860	\$ -	\$	259,860

SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2015-2016

COST CENTER NAME:	Crestview High School	CENTER NUMBER:	060	
PROJECT NAME:	School Instructional Contracts – District Funded	PROJECT NUMBER:	300	

OBJ OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED		ADJUSTMENT	PROPOSED FINAL BUDGET	
O310 PROFESSIONAL & TECHNICAL SERVICE Okaloosa Sheriff Department contract for Criminal Justice classes at Crestview High School	5300	VOCATIONAL AND TECHNICAL	\$	60,000		\$	60,000
Sub-Total (Page 1 Only) GRAND TOTAL			\$ \$	60,000 60,000			60,000 60,000