

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018**

PROJECT NAME: School Instructional Contracts - District Funded

PROJECT NUMBER: 3008

PROJECT DESCRIPTION:

This project 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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	319,860	324,990	5,130
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 319,860	\$ 324,990	\$ 5,130

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: School Instructional Contracts – District Funded

PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Embry-Riddle Contract for aerospace/aviation classes based on FY 2017 contract. Choctawhatchee High School (approximately \$210,240) Crestview High School (approximately \$54,750)	5300	VOCATIONAL AND TECHNICAL	\$ 264,990		\$ 264,990
Sub-Total (Page 1 Only)				\$ 264,990	\$ -	\$ 264,990
GRAND TOTAL				\$ 264,990	\$ -	\$ 264,990

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

MIS 3176

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

CENTER NUMBER: 0601
 PROJECT NUMBER: 3008

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Okaloosa Sheriff Department contract for Criminal Justice classes at Crestview High School (Based on FY 2017 contract)	5300	VOCATIONAL AND TECHNICAL	\$ 60,000		\$ 60,000
Sub-Total (Page 1 Only)				\$ 60,000	\$ -	\$ 60,000
GRAND TOTAL				<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>