

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

PROJECT NAME: Purchased Positions - External

PROJECT NUMBER: 7020

PROJECT DESCRIPTION:

When external sources provide revenue to fund District employee positions, substitutes, etc., the revenue and corresponding expenditures are recorded in this project.

FUND SOURCE: Reimbursement from External Sources

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	\$ 72,448	\$ 75,509	\$ 3,061
	Educational Support	-	-	-
	Instructional	19,488	94,337	74,849
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>91,936</u>	<u>169,846</u>	<u>77,910</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 91,936</u>	<u>\$ 169,846</u>	<u>\$ 77,910</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	0.23	1.40	1.17
Professional / Technical	-	-	-
Total Staff	<u>1.23</u>	<u>2.40</u>	<u>1.17</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Bob Sikes School
 Cost Center No.: 0051
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2016-2017	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 26,837
(B-1) Total Approved Additions, Deletions, Changes		0.40			\$ 26,837

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 26,837
(C) Total Positions Submitted for Approval FY 2017-2018	0.40		\$ 26,837

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

(a) Added 0.40 Teacher - 10 Month effective August 5, 2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Community Affairs
 Cost Center No.: 9103
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 75,509
(A) Total Positions Approved For FY 2016-2017	1.00		\$ 75,509

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 75,509
(C) Total Positions Submitted for Approval FY 2017-2018	1.00		\$ 75,509

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Niceville High School
 Cost Center No.: 0211
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2016-2017		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.40	a		\$ 27,000
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 27,000

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(C) Total Positions Submitted for Approval FY 2017-2018		0.40	\$ 27,000

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

(a) Add 0.40 Teacher - 10 Month effective August 7, 2017.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Ruckel Middle School
 Cost Center No.: 0121
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2016-2017	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Average Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions		Average Cost
Teacher - 10 Month	A	0.60	a	\$ 40,500
(B) Total Requested Additions, Deletions, Changes		0.60		\$ 40,500

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(C) Total Positions Submitted for Approval FY 2017-2018	0.60		\$ 40,500

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Add 0.60 Teacher - 10 Month effective August 7, 2017.