

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 75,509	\$ -	\$ (75,509)
	Educational Support	-	-	-
	Instructional	94,337	166,320	71,983
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>169,846</u>	<u>166,320</u>	<u>(3,526)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 169,846</u>	<u>\$ 166,320</u>	<u>\$ (3,526)</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	-	(1.00)
Educational Support	-	-	-
Instructional	1.40	2.40	1.00
Professional / Technical	-	-	-
Total Staff	<u>2.40</u>	<u>2.40</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Program Coordinator - 12 Month	1.00		\$ 75,088
(A) Total Positions Approved For FY 2017-2018	1.00		\$ 75,088

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Coordinator - 12 Month	D	(0.13)	a		\$ (8,302)
(B-1) Total Approved Additions, Deletions, Changes		(0.13)			\$ (8,302)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Coordinator - 12 Month	D	(0.87)	b		\$ (66,786)
(B) Total Requested Additions, Deletions, Changes		(0.87)			\$ (66,786)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2018-2019	-		\$ -

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

- (a) Deleted 0.13 Program Coordinator - 12 Month effective July 3, 2017.
- (b) Delete 0.87 Program Coordinator - 12 Month effective July 1, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

MIS 3390

Department Name: Bluewater Elementary School
 Cost Center No.: 0741
 Project Name: Purchased Positions - External
 Fund Number : 1010
 Project Number: 7020
 Type Funding: Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018		-	\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	1.00	a		\$ 69,300
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 69,300

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 69,300
(C) Total Positions Submitted for Approval FY 2018-2019		1.00	\$ 69,300

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

(a) Add 1.00 Teacher - 10 Month effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,720
(A) Total Positions Approved For FY 2017-2018	0.40		\$ 27,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,720
(C) Total Positions Submitted for Approval FY 2018-2019	0.40		\$ 27,720

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,720
(A) Total Positions Approved For FY 2017-2018	0.40		\$ 27,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	T	0.20	a	\$ 13,860
(B) Total Requested Additions, Deletions, Changes		0.20		\$ 13,860

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 41,580
(C) Total Positions Submitted for Approval FY 2018-2019	0.60		\$ 41,580

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

(a) Transfer 0.20 Teacher - 10 Month from Center 0121 Ruckel Middle School effective August 8, 2018.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 41,580
(A) Total Positions Approved For FY 2017-2018	0.60		\$ 41,580

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	T	(0.20)	a	\$ (13,860)
(B) Total Requested Additions, Deletions, Changes		(0.20)		\$ (13,860)

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,720
(C) Total Positions Submitted for Approval FY 2018-2019	0.40		\$ 27,720

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

(a) Transfer 0.20 Teacher - 10 Month to Center 0211 - Niceville High School effective August 8, 2018.