

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	165,418	163,760	(1,658)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	165,418	163,760	(1,658)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 165,418	\$ 163,760	\$ (1,658)

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.40	2.40	-
Professional / Technical	-	-	-
Total Staff	2.40	2.40	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 67,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 67,500

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 28,760
(A) Total Positions Approved For FY 2019-2020	0.40		\$ 28,760

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 28,760
(C) Total Positions Submitted for Approval FY 2020-2021	0.40		\$ 28,760

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(A) Total Positions Approved For FY 2019-2020	0.60		\$ 40,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
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 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(C) Total Positions Submitted for Approval FY 2020-2021	0.60		\$ 40,500

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SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(A) Total Positions Approved For FY 2019-2020	0.40		\$ 27,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(C) Total Positions Submitted for Approval FY 2020-2021	0.40		\$ 27,000

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