

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	21,000	21,000
	Instructional	184,080	169,440	(14,640)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	184,080	190,440	6,360
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	184,080	190,440	6,360

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	0.22	0.22
Instructional	2.40	2.50	0.10
Professional / Technical	-	-	-
Total Staff	2.40	2.72	0.32

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2021-2022	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	A	0.22	(a)	\$ 21,000
(B) Total Requested Additions, Deletions, Changes		0.22		\$ 21,000

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.22		\$ 21,000
(C) Total Positions Submitted for Approval FY 2022-2023	0.22		\$ 21,000

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

(a) Add 0.22 Office Manager - 12 Month effective July 26, 2022.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(A) Total Positions Approved For FY 2021-2022	1.00		\$ 67,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 67,500
(C) Total Positions Submitted for Approval FY 2022-2023	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 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 29,001
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 29,001

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.10 (a)		\$ 5,439
(B) Total Requested Additions, Deletions, Changes		0.10		\$ 5,439

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.50		\$ 34,440
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 34,440

***Note:**

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

(a) Add 0.10 Teacher - 10 Month effective July 1, 2022, based on OCEA reimbursement.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(A) Total Positions Approved For FY 2021-2022	0.60		\$ 40,500

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 40,500
(C) Total Positions Submitted for Approval FY 2022-2023	0.60		\$ 40,500

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(A) Total Positions Approved For FY 2021-2022	0.40		\$ 27,000

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 27,000
(C) Total Positions Submitted for Approval FY 2022-2023	0.40		\$ 27,000

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