

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 12,598	\$ 11,934	\$ (664)
	Educational Support	45,258	23,601	(21,657)
	Instructional	146,716	85,999	(60,717)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	204,572	121,534	(83,038)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	204,572	121,534	(83,038)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.12	0.12	-
Educational Support	1.00	0.50	(0.50)
Instructional	2.10	1.10	(1.00)
Professional / Technical	-	-	-
Total Staff	3.22	1.72	(1.50)

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	1.00		\$ 76,648.00
(A) Total Positions Approved For FY 2023-2024	1.00		\$ 76,648.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	D	(1.00)	(a)	\$ (76,648.00)
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ (76,648.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ -

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

(a) Delete 1.00 Teacher - 10 Month effective July 1, 2024.

This position is no longer funded by the Italian Consulate.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Bob Sikes Elementary 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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Guidance Counselor - 10 Month	0.10		\$ 9,168.00
(A) Total Positions Approved For FY 2023-2024	0.10		\$ 9,168.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Guidance Counselor - 10 Month	D	(0.10)	(a)		\$ (9,168.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.10)			\$ (9,168.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2024-2025	-		\$ -

***Note:**

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

(a) Deleted 0.10 Guidance Counselor - 10 Month (OCEA President Release Time) from Bob Sikes Elementary School and added 0.10 Teacher on Special Assignment - 12 Month (OCEA President Release Time) to Crestview High School effective April 1, 2024.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Crestview High School
Cost Center No.:	0601
Project Name:	Purchased Positions - External
Fund Number :	1010
Project Number:	7020
Type Funding:	Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2023-2024	-	\$	-

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	0.10	(a)		\$ 10,999.00
(B-1) Total Approved Additions, Deletions, Changes		0.10			\$ 10,999.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	0.10		\$ 10,999.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.10	\$	10,999.00

***Note:**

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

(a) Deleted 0.10 Guidance Counselor - 10 Month (OCEA President Release Time) from Bob Sikes Elementary School and added 0.10 Teacher on Special Assignment - 12 Month (OCEA President Release Time) to Crestview High School effective April 1, 2024.

OCEA funds 10% of this position.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 45,378.00
(A) Total Positions Approved For FY 2023-2024	0.60		\$ 45,378.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 45,378.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.60		\$ 45,378.00

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

This position is funded by the Italian Consulate.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 29,622.00
(A) Total Positions Approved For FY 2023-2024	0.40		\$ 29,622.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.40		\$ 29,622.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.40		\$ 29,622.00

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

This position is funded by the Italian Consulate.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.12		\$ 11,934.00
(A) Total Positions Approved For FY 2023-2024	0.12		\$ 11,934.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	0.12		\$ 11,934.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.12		\$ 11,934.00

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

MIS 3390

Department Name:	Human Resources
Cost Center No.:	9004
Project Name:	Purchased Positions - External
Fund Number :	1010
Project Number:	7020
Type Funding:	Reimbursement from External Sources

Section A

Positions Approved for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE EBD	1.00		\$ 47,201.00
(A) Total Positions Approved For FY 2023-2024	1.00		\$ 47,201.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE EBD	D	(0.50)	(a)	\$ (23,600.00)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (23,600.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Paraprofessional - ESE EBD	0.50		\$ 23,601.00
(C) Total Positions Submitted for Approval FY 2024-2025	0.50		\$ 23,601.00

***Note:**

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

(a) Delete 0.50 Paraprofessional - ESE EBD (OESP President Release Time) effective July 1, 2024.

OESP funds 50% of this position.