

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: Certification

PROJECT NUMBER: 2088

PROJECT DESCRIPTION:

Provides for background check for all new employees and ensures State Certification requirements are met for new and existing instructional employees.

FUND SOURCE: Fee Collection - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	19,510	19,510
	Subtotal - Salaries & Benefits	-	19,510	19,510
300	Purchased Service	3,000	-	(3,000)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	10,490	(2,510)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 16,000</u>	<u>\$ 30,000</u>	<u>\$ 14,000</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	0.50	0.50
Total Staff	<u>-</u>	<u>0.50</u>	<u>0.50</u>

OTHER INFORMATION:

The Chief Officer - Human Resources has oversight responsibility for substitute teacher certification, and the Program Director - Staff Development has oversight responsibility for teacher certification under this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name:	Staff Development
Cost Center No.:	2088
Project Name:	Certification
Fund Number :	1010
Project Number:	2088
Type Funding:	Fee Collection - General Operating Fund

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
			\$ -
(A) Total Current Staffing	-		\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	C	0.50	a		\$ 19,510
(B) Total Additions, Deletions, Changes and/or Transfers		0.50			\$ 19,510

Section C

Project Total (Section A & B)		0.50			\$ 19,510
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(a) Change funding for District Level Secretary - 12 Month to fifty percent (50%), effective July 1, 2008.

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