

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	20,166	17,897	(2,269)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>20,166</u>	<u>17,897</u>	<u>(2,269)</u>
300	Purchased Service	-	10,000	10,000
400	Energy Services	-	-	-
500	Materials & Supplies	-	10,000	10,000
600	Capital Outlay	-	-	-
700	Other Expenses	19,834	-	(19,834)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 40,000</u>	<u>\$ 37,897</u>	<u>\$ (2,103)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>0.50</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Staff Development has oversight responsibility for this project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development
PROJECT NAME: Certification

CENTER NUMBER: 9020
PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Paying the DOE certification fees	6400	INSTR STAFF TRAINING SERVICES	\$ 8,000	\$ 2,000	\$ 10,000
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	10,000		10,000
Sub-Total (Page 1 Only)				\$ 18,000	\$ 2,000	\$ 20,000
GRAND TOTAL				\$ 18,000	\$ 2,000	\$ 20,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name: Staff Development
 Cost Center No.: 9020
 Project Name: Certification
 Fund Number: 1010
 Project Number: 2088
 Type Funding: Fee Collection - General Operating Fund

Section A

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,897
(A) Total Positions Approved For FY 2009-2010	0.50		\$ 17,897

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
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 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,897
(C) Total Positions Submitted for Approval FY 2010-2011	0.50		\$ 17,897

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