

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**PROJECT NAME:** Certification

**PROJECT NUMBER:** 2088

**PROJECT DESCRIPTION:**

Pays the State's portion on each teacher renewal, subject area, or endorsement application fee that we collect.

**FUND SOURCE:** Fee Collection - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,897	17,529	(368)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,897	17,529	(368)
300	Purchased Service	10,000	3,000	(7,000)
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	8,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	6,471	6,471
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 37,897	\$ 35,000	\$ (2,897)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	0.50	0.50	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	0.50	0.50	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Certification

PROJECT NUMBER: 2088

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL For FASPA conference; information for updates on renewals	7730	STAFF SERVICES	\$ 3,000		\$ 3,000
0510	SUPPLIES Supplies	6400	INSTR STAFF TRAINING SERVICES	13,000	(5,000)	8,000
0730	DUES AND FEES State invoices for renewals and add-ons	7730	STAFF SERVICES	55,733	(49,262)	6,471
Sub-Total (Page 1 Only)				\$ 71,733	\$ (54,262)	\$ 17,471
GRAND TOTAL				<u>\$ 71,733</u>	<u>\$ (54,262)</u>	<u>\$ 17,471</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,529
(A) Total Positions Approved For FY 2010-2011	0.50		\$ 17,529

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,529
(C) Total Positions Submitted for Approval FY 2011-2012	0.50		\$ 17,529

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