

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,529	17,506	(23)
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,529</u>	<u>17,506</u>	<u>(23)</u>
300	Purchased Service	3,000	2,000	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	1,000	(7,000)
600	Capital Outlay	-	-	-
700	Other Expenses	6,471	6,494	23
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 35,000</u>	<u>\$ 27,000</u>	<u>\$ (8,000)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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	\$ 4,500	\$ (2,500)	\$ 2,000
0510	SUPPLIES Supplies	7730	STAFF SERVICES	19,700	(18,700)	1,000
0730	DUES AND FEES State invoices for renewals and add-ons	7730	STAFF SERVICES	48,700	(42,206)	6,494
Sub-Total (Page 1 Only)				\$ 72,900	\$ (63,406)	\$ 9,494
GRAND TOTAL				<u>\$ 72,900</u>	<u>\$ (63,406)</u>	<u>\$ 9,494</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,506
(A) Total Positions Approved For FY 2011-2012	0.50		\$ 17,506

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,506
(C) Total Positions Submitted for Approval FY 2012-2013	0.50		\$ 17,506

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