

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,506	19,119	1,613
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	17,506	19,119	1,613
300	Purchased Service	2,000	800	(1,200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,174	174
600	Capital Outlay	-	-	-
700	Other Expenses	6,494	10,007	3,513
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 27,000	\$ 31,100	\$ 4,100

STAFFING			
	2012-2013 Recommendation	2013-2014 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 - Teacher Evaluation/Certification has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,119
(A) Total Positions Approved For FY 2012-2013	0.50		\$ 19,119

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	(0.50)	a		\$ (19,119)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (19,119)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Transferred 0.50 District Level Secretary - 12 Month to Center 9018 - Teacher Evaluation/Certification within this project effective February 1, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Teacher Evaluation/Certification
 Cost Center No.: 9018
 Project Name: Certification
 Fund Number : 1010
 Project Number: 2088
 Type Funding: Fee Collection - General Operating Fund

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	T	0.50	a		\$ 19,119
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 19,119

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,119
(C) Total Positions Submitted for Approval FY 2013-2014	0.50		\$ 19,119

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

(a) Transferred 0.50 District Level Secretary - 12 Month from Center 9020 - Staff Development within this project effective February 1, 2013.