

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	19,119	19,578	459
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	19,119	19,578	459
300	Purchased Service	800	800	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,174	1,622	448
600	Capital Outlay	-	-	-
700	Other Expenses	10,007	12,000	1,993
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 31,100	\$ 34,000	\$ 2,900

STAFFING			
	2013-2014 Recommendation	2014-2015 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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Teacher Evaluation/Certification

CENTER NUMBER: 9018

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	\$ 800		\$ 800
0510	SUPPLIES Supplies	7730	STAFF SERVICES	1,500	122	1,622
0730	DUES AND FEES State invoices for renewals and add-ons	7730	STAFF SERVICES	12,000		12,000
Sub-Total (Page 1 Only)				\$ 14,300	\$ 122	\$ 14,422
GRAND TOTAL				<u>\$ 14,300</u>	<u>\$ 122</u>	<u>\$ 14,422</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,578
(A) Total Positions Approved For FY 2013-2014	0.50		\$ 19,578

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 19,578
(C) Total Positions Submitted for Approval FY 2014-2015	0.50		\$ 19,578

***Note:**

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