

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018**

PROJECT NAME: Certification

PROJECT NUMBER: 2088

PROJECT DESCRIPTION:

The District appropriates teacher renewal, subject area, and/or endorsement application fees to this project and then submits the appropriate amount to the State.

FUND SOURCE: Fee Collection - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,067	17,243	176
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,067</u>	<u>17,243</u>	<u>176</u>
300	Purchased Service	2,000	1,700	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	750	1,000	250
600	Capital Outlay	300	200	(100)
700	Other Expenses	9,883	9,857	(26)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 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 - Professional Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Professional Services

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 Program Director and Certification Analyst (or designee) to attend FASPA or BEC conferences for updates on renewals	7730	STAFF SERVICES	\$ 1,400		\$ 1,400
0360	LEASE AND RENTAL AGREEMENTS Toshiba Copier	7730	STAFF SERVICES	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	100		100
0510	SUPPLIES Supplies	7730	STAFF SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Software	7730	STAFF SERVICES	200		200
0730	DUES AND FEES State invoices for renewals and add-ons & notary fee 460 renewals x \$30 = \$13,800 36 add-ons x \$30 = \$1,080 Notary fee x \$120 = \$120	7730	STAFF SERVICES	15,000	(5,143)	9,857
Sub-Total (Page 1 Only)				\$ 17,900	\$ (5,143)	\$ 12,757
GRAND TOTAL				\$ 17,900	\$ (5,143)	\$ 12,757

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

MIS 3390

Department Name: Professional Services
 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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,243
(A) Total Positions Approved For FY 2016-2017	0.50		\$ 17,243

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 17,243
(C) Total Positions Submitted for Approval FY 2017-2018	0.50		\$ 17,243

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