

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2018-2019**

**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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	17,243	23,256	6,013
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>17,243</u>	<u>23,256</u>	<u>6,013</u>
300	Purchased Service	1,700	1,600	(100)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,000	-
600	Capital Outlay	200	200	-
700	Other Expenses	9,857	3,944	(5,913)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ -</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 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 2018-2019

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	200		200
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 430 renewals x \$75 = \$12,900	7730	STAFF SERVICES	12,900	(8,956)	3,944
Sub-Total (Page 1 Only)				\$ 15,700	\$ (8,956)	\$ 6,744
GRAND TOTAL				\$ 15,700	\$ (8,956)	\$ 6,744

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 23,256
<b>(A) Total Positions Approved For FY 2017-2018</b>	0.50		\$ 23,256

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 23,256
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	0.50		\$ 23,256

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