

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	23,770	24,322	552
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	23,770	24,322	552
300	Purchased Service	1,600	1,700	100
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	800	(200)
600	Capital Outlay	200	-	(200)
700	Other Expenses	3,430	3,178	(252)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 30,000	\$ -

STAFFING			
	2019-2020 Recommendation	2020-2021 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 - Professional Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Certification Mailings	7730	STAFF SERVICES	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of certification forms	7730	STAFF SERVICES	200		200
0510	SUPPLIES Supplies	7730	STAFF SERVICES	400		400
0519	TECHNOLOGY SUPPLIES Ink & Toner	7730	STAFF SERVICES	400		400
0730	DUES AND FEES State invoices for renewals 430 renewals x \$30 = \$12,900	7730	STAFF SERVICES	12,900	(9,722)	3,178
Sub-Total (Page 1 Only)				\$ 15,400	\$ (9,722)	\$ 5,678
GRAND TOTAL				<u>\$ 15,400</u>	<u>\$ (9,722)</u>	<u>\$ 5,678</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 24,322
(A) Total Positions Approved For FY 2019-2020	0.50		\$ 24,322

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 24,322
(C) Total Positions Submitted for Approval FY 2020-2021	0.50		\$ 24,322

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