

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	25,986	26,436	450
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	25,986	26,436	450
300	Purchased Service	1,700	1,364	(336)
400	Energy Services	-	-	-
500	Materials & Supplies	800	700	(100)
600	Capital Outlay	-	-	-
700	Other Expenses	1,514	1,500	(14)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 30,000	\$ -

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023

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 staff travel to attend the FASPA / BEC conferences for updates on certification 3 x \$500 = \$1,500	7730	STAFF SERVICES	\$ 1,500	\$ (436)	\$ 1,064
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 2 x \$150 = \$300	7730	STAFF SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink & Toner 2 x \$200 = \$400	7730	STAFF SERVICES	400		400
0730	DUES AND FEES State invoices for renewals: 450 renewals x \$30 = \$13,500 Subject and endorsement additions: 300 x \$30 = \$9,000 Increase based on additional renewals as a result of new reading endorsement requirements (Reduction to be funded with carryover.)	7730	STAFF SERVICES	22,500	(21,000)	1,500
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 25,000	\$ (21,436)	\$ 3,564
GRAND TOTAL				<u>\$ 25,000</u>	<u>\$ (21,436)</u>	<u>\$ 3,564</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 26,436
(A) Total Positions Approved For FY 2021-2022	0.50		\$ 26,436

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 26,436
(C) Total Positions Submitted for Approval FY 2022-2023	0.50		\$ 26,436

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