

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	26,436	35,640	9,204
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	26,436	35,640	9,204
300	Purchased Service	1,364	1,800	436
400	Energy Services	-	-	-
500	Materials & Supplies	700	700	-
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	1,860	360
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,000	\$ 40,000	\$ 10,000

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	6400	INSTR STAFF TRAINING SERVICES	\$ 1,500		\$ 1,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for certification mailings	6400	INSTR STAFF TRAINING SERVICES	100		100
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of certification forms	6400	INSTR STAFF TRAINING SERVICES	200		200
0510	SUPPLIES Supplies 2 x \$150 = \$300	6400	INSTR STAFF TRAINING SERVICES	300		300
0519	TECHNOLOGY SUPPLIES Ink & Toner 2 x \$200 = \$400	6400	INSTR STAFF TRAINING 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.)	6400	INSTR STAFF TRAINING SERVICES	22,500	(20,640)	1,860
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 25,000	\$ (20,640)	\$ 4,360
GRAND TOTAL				\$ 25,000	\$ (20,640)	\$ 4,360

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 35,640
(A) Total Positions Approved For FY 2022-2023	0.50		\$ 35,640

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	0.50		\$ 35,640
(C) Total Positions Submitted for Approval FY 2023-2024	0.50		\$ 35,640

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