

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2004-2005**

**PROJECT NAME:** S.E.P.E.C.

**PROJECT NUMBER:** 3115

**PROJECT DESCRIPTION:**

This project supports the provision of a comprehensive system for professional development. Specifics of the program include the development, maintenance, and implementation of the Master Inservice Plan and Professional Development System, coordinating district training initiatives, providing and maintaining the process for teacher certification renewal, and maintaining and reporting inservice education data.

**FUND SOURCE:** State Categorical - Teacher Training

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	38,799	40,640	1,841
	<b>Subtotal - Salaries &amp; Benefits</b>	38,799	40,640	1,841
300	<b>Purchased Service</b>	-	-	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	-	-	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 38,799	\$ 40,640	\$ 1,841

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	1.00	1.00	-

**OTHER INFORMATION:**

The approving authority is the Staff Development Department.

**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2004-2005**

**MIS 3390**

<b>Department Name:</b>	<u>Staff Development</u>
<b>Cost Center No.:</b>	<u>9020</u>
<b>Project Name:</b>	<u>S.E.P.E.C.</u>
<b>Fund Number :</b>	<u>1010</u>
<b>Project Number:</b>	<u>3115</u>
<b>Type Funding:</b>	<u>State Categorical - Teacher Training</u>

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month		1.00			40,640
<b>(A) Total Current Staffing</b>		1.00			40,640

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Additions, Deletions and/or Changes</b>		-			

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			40,640
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction