

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

PROJECT NAME: **Teacher Training**

PROJECT NUMBER: **3116**

PROJECT DESCRIPTION:

Provide professional development training for teachers to assist them in curriculum development.

FUND SOURCE: State Categorical - Teacher Training

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	6,363	-	(6,363)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>6,363</u>	<u>-</u>	<u>(6,363)</u>
300	Purchased Service	6,300	-	(6,300)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	-	(2,000)
600	Capital Outlay	12,481	72,000	59,519
700	Other Expenses	25,137	-	(25,137)
900	Transfers/Reserves	<u>20,905</u>	<u>65,768</u>	<u>44,863</u>
	Total Combined Appropriation	<u>\$ 73,186</u>	<u>\$ 137,768</u>	<u>\$ 64,582</u>

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

OTHER INFORMATION:

The approving authority is the Instructional Technology Services Department.

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: INSTRUCTIONAL TECHNOLOGY SERVICES

CENTER NUMBER: 9012

PROJECT NAME: TEACHER TRAINING

PROJECT NUMBER: 3116

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0693	SOFTWARE SUBSCRIPTIONS District software subscription - NewsBank & Bigchalk	6400	INSTR STAFF TRAINING SERVICES	<u>\$ 72,000</u>	<u>\$ -</u>	<u>\$ 72,000</u>
0997	RESERVE-PROJECTS	9890	RESERVES - FTE FUNDING	<u>52,281</u>	<u> </u>	<u>52,281</u>
	GRAND TOTAL			<u><u>\$ 124,281</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 124,281</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: TEACHER TRAINING

PROJECT NUMBER: 3116

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 13,487</u>	<u>\$ -</u>	<u>\$ 13,487</u>
GRAND TOTAL				<u>\$ 13,487</u>	<u>\$ -</u>	<u>\$ 13,487</u>