

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	40,640	43,360	2,720
	Subtotal - Salaries & Benefits	40,640	43,360	2,720
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 40,640	\$ 43,360	\$ 2,720

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	1.00	1.00	-

OTHER INFORMATION:

The approving authority is the Staff Development Department.

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month		1.00			43,360
(A) Total Current Staffing		1.00			43,360

Section B

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

Section C

Project Total (Section A & B)		1.00			43,360
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction