

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**PROJECT NAME:**      **Fingerprinting - Operating**

**PROJECT NUMBER:**    **6005**

**PROJECT DESCRIPTION:**  
 Provide fingerprinting for employees at work sites.

**FUND SOURCE:**      FEFP, Including Required Local Effort and ESE Guarantee

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS         |                                |  |                            |                           |
|------------------------|--------------------------------|--|----------------------------|---------------------------|
| Object Group<br>Number | Object Group Name              | Original<br>2005-2006<br>Appropriation | 2006-2007<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200              | Salaries & Benefits            |  |                            |                           |
|                        | Administrative/Managerial      | \$ -                                   | \$ -                       | -                         |
|                        | Instructional                  | -                                      | -                          | -                         |
|                        | Non-Instructional              | -                                      | 67,602                     | 67,602                    |
|                        | Subtotal - Salaries & Benefits | -                                      | 67,602                     | 67,602                    |
| 300                    | Purchased Service              | -                                      | 2,000                      | 2,000                     |
| 400                    | Energy Services                | -                                      | -                          | -                         |
| 500                    | Materials & Supplies           | -                                      | 4,000                      | 4,000                     |
| 600                    | Capital Outlay                 | -                                      | -                          | -                         |
| 700                    | Other Expenses                 | -                                      | -                          | -                         |
| 900                    | Transfers/Reserves             | -                                      | -                          | -                         |
|                        | Total Combined Appropriation   | \$ -                                   | \$ 73,602                  | \$ 73,602                 |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2005-2006<br>Recommendation | 2006-2007<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | -                           | -                           | -                        |
| Instructional             | -                           | -                           | -                        |
| Non-Instructional         | -                           | 2.00                        | 2.00                     |
| Total Staff               | -                           | 2.00                        | 2.00                     |

**OTHER INFORMATION:**

The approving authority is Human Resources.

Note:

This project will be eliminated in 2007-2008 because the process of fingerprinting all employees should be complete.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: FINGERPRINTING - OPERATING

PROJECT NUMBER: 6005

| OBJ                     | OBJECT NAME/DESCRIPTION  | FUNC | FUNCTION NAME  | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|----------------|------------------|------------|-----------------------|
| 0330                    | IN COUNTY TRAVEL<br>Fingerprinting employees at work sites.                  | 7730 | STAFF SERVICES | \$ 2,000         |            | \$ 2,000              |
| 0510                    | SUPPLIES<br>Badge clips, reader cards, cartridges, ribbons and hand supplies | 7730 | STAFF SERVICES | 4,000            |            | 4,000                 |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
|                         |  |      |                |                  |            |                       |
| Sub-Total (Page 1 Only) |  |      |                | \$ 6,000         | \$ -       | \$ 6,000              |
| GRAND TOTAL             |  |      |                | \$ 6,000         | \$ -       | \$ 6,000              |

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

MIS 3390

Department Name: Human Resour  
 Cost Center No.: 9004  
 Project Name: Fingerprinting - Operating  
 Fund Number : 1010  
 Project Number: 6005  
 Type Funding: Fees

**Section A**

| Current Positions:                |  |                |  |              |            |
|-----------------------------------|--|----------------|--|--------------|------------|
| Job Title                         |  | # of Positions |  | Average Cost | Total Cost |
|                                   |  |                |  |              | \$ -       |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
|                                   |  |                |  |              |            |
| <b>(A) Total Current Staffing</b> |  | -              |  |              | \$ -       |

**Section B**

| Approved Additions, Deletions and/or Changes<br>Since Last Fiscal Year |       |                |   |              |            |
|--|-------|----------------|---|--------------|------------|
| Job Title  | Type* | # of Positions |   | Average Cost | Total Cost |
| District Level Secretary - 12 Month                                    | A     | 2.00           | a |              | \$ 67,602  |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
|  |       |                |   |              |            |
| <b>(B) Total Additions, Deletions and/or Changes</b>                   |       | 2.00           |   |              | \$ 67,602  |

**Section C**

|  |      |  |  |  |           |
|--|------|--|--|--|-----------|
| <b>Project Total (Section A &amp; B)</b> | 2.00 |  |  |  | \$ 67,602 |
|--|------|--|--|--|-----------|

(a) Two (2) District Level Secretary - 12 Month approved at Board Meeting August 1, 2005.

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