

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

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

**PROJECT NUMBER:** 7015

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	43,360	46,800	3,440
	Subtotal - Salaries & Benefits	43,360	46,800	3,440
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 43,360	\$ 46,800	\$ 3,440

STAFFING			
	2005-2006 Recommendation	2006-2007 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 2006-2007**

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>7015</u>
<b>Type Funding:</b>	<u>FEFP, Including Required Local Effort &amp; ESE Guarantee</u>

**Section A**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
District Level Secretary - 12 Month		1.00			\$ 46,800
<b>(A) Total Current Staffing</b>		1.00			\$ 46,800

**Section B**

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

**Section C**

<b>Project Total (Section A &amp; B)</b>		1.00			\$ 46,800
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction