

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

PROJECT NAME: Professional Development Training - General Fund

PROJECT NUMBER: 7016

PROJECT DESCRIPTION:

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

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	-	62,635	62,635
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	62,635	62,635
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	49,320	71,000	21,680
700	Other Expenses	-	-	-
900	Transfers/Reserves	42,677	-	(42,677)
	Total Combined Appropriation	\$ 91,997	\$ 133,635	\$ 41,638

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.00	1.00
Non-Instructional	-	-	-
Total Staff	-	1.00	1.00

OTHER INFORMATION:

The approving authority is the Instructional Technology Services Department.

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

MIS 3390

Department Name:	<u>Instructional Technology Services</u>
Cost Center No.:	<u>9012</u>
Project Name:	<u>Professional Development Training - GF</u>
Fund Number :	<u>1010</u>
Project Number:	<u>7016</u>
Type Funding:	<u>FEFP, Including Required Local Effort & ESE Guarantee</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher - Technology Trainer		1.00			\$ 62,635
(A) Total Current Staffing		1.00			\$ 62,635

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			\$ 62,635
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*Note:
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction