

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

PROJECT NAME: **Expanded Employee - Training**

PROJECT NUMBER: **7021**

PROJECT DESCRIPTION:

Provides funding to support an expanded new instructional employee orientation. The program is being expanded from the previous one day session to a three to five day session.

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 | - | 34,000 | 34,000 |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | - | 34,000 | 34,000 |
| 300 | Purchased Service | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | 5,000 | 5,000 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ - | \$ 39,000 | \$ 39,000 |

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

OTHER INFORMATION:

The approving authority is Human Resources.

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

MIS 3176

COST CENTER NAME: HUMAN RESOURCES
 PROJECT NAME: EXPANDED EMPLOYEE - TRAINING

CENTER NUMBER: 9004
 PROJECT NUMBER: 7021

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|--|------|-------------------------------|------------------|------------|-----------------------|
| 0117 | WORKSHOPS Instructional Staff Training Services | 6400 | INSTR STAFF TRAINING SERVICES | \$ 30,000 | \$ (1,059) | \$ 28,941 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement | 6400 | INSTR STAFF TRAINING SERVICES | 2,000 | 214 | 2,214 |
| 0220 | FICA (SOCIAL SECURITY) Social Security | 6400 | INSTR STAFF TRAINING SERVICES | 2,000 | 845 | 2,845 |
| 0510 | SUPPLIES Paper, pens, makers, folders, etc. | 6400 | INSTR STAFF TRAINING SERVICES | 5,000 | | 5,000 |
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| | | | | | | |
| Sub-Total (Page 1 Only) | | | | \$ 39,000 | \$ - | \$ 39,000 |
| GRAND TOTAL | | | | \$ 39,000 | \$ - | \$ 39,000 |