

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: Fingerprinting - Operating

PROJECT NUMBER: 6005

PROJECT DESCRIPTION:

Provide fingerprinting for employees at work sites.

FUND SOURCE: Fees

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	67,602	83,904	16,302
	Subtotal - Salaries & Benefits	67,602	83,904	16,302
300	Purchased Service	2,000	200	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	2,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 73,602	\$ 86,104	\$ 12,502

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	2.00	2.00	-
Total Staff	2.00	2.00	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Human Resources.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

Department Name:	Human Resources
Cost Center No.:	9004
Project Name:	Fingerprinting - Operating
Fund Number :	1010
Project Number:	6005
Type Funding:	Non Restricted/Non Categorical

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month		2.00			\$ 76,857
(A) Total Current Staffing		2.00			\$ 76,857

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month	T	1.00	a		43,462
District Level Secretary - 12 month	D	(1.00)	b		(36,415)
(B) Total Additions, Deletions and/or Changes		-			\$ 7,047

Section C

Project Total (Section A & B)	2.00			\$ 83,904
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- (a) Effective July 1, 2007, transfer one (1) District Level Secretary - 12 month from cost center 9004 - Human Resources to Project 6005 - Fingerprinting - Operations.
- (b) Effective March 31, 2007, eliminate one (1) District Level Secretary - 12 month.

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