

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 & ESE Guarantee

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	5,404	5,404
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>5,404</u>	<u>5,404</u>
300	Purchased Service	-	1,800	1,800
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,296	1,296
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,500	1,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is Staff Development.

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Expanded Employee - Training

PROJECT NUMBER: 7021

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS	6400	INSTR STAFF TRAINING SERVICES	\$ 5,000		\$ 5,000
0220	FICA (SOCIAL SECURITY) FICA for workshop pay and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	383	21	404
0390	OTHER PURCHASED SVC-PRINT/COPY	6400	INSTR STAFF TRAINING SERVICES	500		500
0510	SUPPLIES	6400	INSTR STAFF TRAINING SERVICES	1,317	(21)	1,296
0750	OTHER PERSONNEL SERVICES (TEMP)	6400	INSTR STAFF TRAINING SERVICES	1,500		1,500
0310	PROFESSIONAL & TECHNICAL SERVICE	6400	INSTR STAFF TRAINING SERVICES	1,300		1,300
	Sub-Total (Page 1 Only)			\$ 10,000	\$ -	\$ 10,000
	GRAND TOTAL			\$ 10,000	\$ -	\$ 10,000