

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Vocational Equipment

PROJECT NUMBER: 2039

PROJECT DESCRIPTION:

Provide funds to schools for the purchase and maintenance of vocational equipment used for vocational instruction.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	1,900	4,000	2,100
400	Energy Services	-	-	-
500	Materials & Supplies	1,979	3,336	1,357
600	Capital Outlay	37,705	22,722	(14,983)
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,186	1,303	117
	Total Combined Appropriation	\$ 42,770	\$ 31,361	\$ (11,409)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

Schools which administer a vocational program receive an allocation. The approving authority is the individual school with District oversight. The detail budget for this project is reflected in each individual school's performance budget.



OKALOOSA COUNTY SCHOOL DISTRICT
Vocational Equipment
School Year 2004-2005

Vocational Equipment allocation is a local initiative to allocate funds directly to secondary schools for equipment for Vocational Programs.

2004-2005 Project Number 2039 (Same Number Fiscal Year 2003-2004)

Allocation Method: Same as FY 2003-2004 based on Weighted Projected FTE - Program 300 Vocational.

Allocation Amount: Same as FY 2003-2004 \$40 per Weighted Projected FTE - Program 300 Vocational.

For the initial budget process, the allocation for your school will be placed in the following:

- Fund 1010 - General Operating Fund
- Function 5300 - Vocational
- Object Code 0642 - Equipment Non Capitalized
- Cost Center Your Cost Center
- Project 2039 - Vocational Equipment

Beginning July 27, 2004, after the adoption of the preliminary and tentative budget, you may enter budget amendments to better utilize the funds.

Any available funds in the project for your school will carry over to the new fiscal year.

Example: Baker School
Vocational Equipment \$40 X 32.58 = \$1,303.20 Rounded to Nearest \$ = \$1,303

Cost Center Number	School	Estimated WFTE FY 2003-2004 Program 300	Estimated WFTE FY 2004-2005 Program 300	FY 2003 - 2004	FY 2004-2005
				\$ Allocation Per WFTE	\$ Allocation Per WFTE
				\$ 40.00	\$ 40.00
0041	Baker School	52.77	32.58	2,111.00	\$ 1,303.00
0082	Meigs Middle School	23.72	0.00	949.00	0.00
0092	Richbourg Middle School	41.51	0.00	1,660.00	0.00
0121	Ruckel Middle School	23.72	0.00	949.00	0.00
0201	Laurel Hill School	28.46	18.49	1,138.00	740.00
0211	Niceville High School	171.97	158.41	6,879.00	6,336.00
0271	Pryor Middle School	29.65	0.00	1,186.00	0.00
0581	Choctawhatchee High School	154.18	158.41	6,167.00	6,336.00
0601	Crestview High School	157.74	99.89	6,310.00	3,996.00
0641	Ft. Walton Beach High School	213.48	157.84	8,539.00	6,314.00
0651	Bruner Middle School	35.64	0.00	1,426.00	0.00
0671	Lewis Middle School	0.00	0.00	0.00	0.00
0701	Okaloosa Applied Technology	100.81	158.41	4,032.00	6,336.00
0761	Davidson Middle School	17.79	0.00	712.00	0.00
0771	Destin Middle School	17.79	0.00	712.00	0.00
	Total	1,069.23	784.03	\$ 42,770.00	\$ 31,361.00