

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
300	Purchased Service	4,000	-	(4,000)
400	Energy Services	-	-	-
500	Materials & Supplies	3,336	-	(3,336)
600	Capital Outlay	22,722	33,144	10,422
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,303	-	(1,303)
	<b>Total Combined Appropriation</b>	<b>\$ 31,361</b>	<b>\$ 33,144</b>	<b>\$ 1,783</b>

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2005-2006

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

**Project Number: 2039**

**Allocation Method:** Same as fiscal year 2004-2005  
 Based on Weighted Projected FTE - Program 300 Vocational.

**Allocation Amount:** Same as fiscal year 2004-2005  
 \$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  
 Function 5300  
 Object Code 0642  
 Cost Center Your Cost Center  
 Project 2039

**Example: Baker School Vocational Equipment**

$\$40 \times 53.42 = \$2,136.80$   
 Rounded to Nearest \$ = \$2,137.00

Cost Center Number	School	Estimated WFTE FY 2004-2005 Program 300	Estimated WFTE FY 2005-2006 Program 300	FY 2004 - 2005 \$ Allocation Per WFTE	FY 2005-2006 \$ Allocation Per WFTE
				\$ 40.00	\$ 40.00
0041	Baker School	32.58	53.42	\$ 1,303	\$ 2,137
0201	Laurel Hill School	18.49	17.59	740	704
0211	Niceville High School	158.41	160.00	6,336	6,400
0581	Choctawhatchee High School	158.41	175.00	6,336	7,000
0601	Crestview High School	99.89	175.00	3,996	7,000
0641	Ft. Walton Beach High School	157.84	130.57	6,314	5,223
0701	Okaloosa Applied Technology	158.41	117.00	6,336	4,680
	<b>Total</b>	<b>784.03</b>	<b>828.58</b>	<b>\$ 31,361</b>	<b>\$ 33,144</b>

**Beginning July 26, 2005, 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 at the end of fiscal year 2005-2006 will carry over to the next fiscal year.**