

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

PROJECT NAME: Workforce Development

PROJECT NUMBER: 5110

PROJECT DESCRIPTION:

Workforce Development is a state allocation to the District for the purpose of providing adult education. These funds are generated by Okaloosa Applied Technology and are allocated only to OATC.

FUND SOURCE: Workforce Development

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,186	\$ 49,112	\$ (64,074)
	Instructional	1,428,436	1,181,808	(246,628)
	Non-Instructional	526,059	444,250	(81,809)
	Subtotal - Salaries & Benefits	<u>2,067,681</u>	<u>1,675,170</u>	<u>(392,511)</u>
300	Purchased Service	2,000	108,050	106,050
400	Energy Services	54,246	112,550	58,304
500	Materials & Supplies	7,900	15,000	7,100
600	Capital Outlay	-	-	-
700	Other Expenses	2,500	10,000	7,500
900	Transfers/Reserves	<u>54,605</u>	<u>300,053</u>	<u>245,448</u>
	Total Combined Appropriation	<u>\$ 2,188,932</u>	<u>\$ 2,220,823</u>	<u>\$ 31,891</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.10	0.43	(0.67)
Instructional	24.64	20.68	(3.96)
Non-Instructional	<u>16.43</u>	<u>13.00</u>	<u>(3.43)</u>
Total Staff	<u>42.17</u>	<u>34.11</u>	<u>(8.06)</u>

OTHER INFORMATION:

The detail budget for this project is reflected in Okaloosa Applied Technology Center's performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT
Workforce Development
AS OF FEBRUARY 28, 2005**

Date of Information:	Legislative Appropriation 2004-2005	Governor's Budget 2005-2006
Estimated Workforce Development Revenue Per Governor's Budget:	\$2,432,147.00	\$2,467,581.00

COST CENTER NUMBER	SCHOOL/CENTER NAME	Original Allocation	90.00%
		Workforce Development FY 2004-2005	Workforce Development FY 2005-2006

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL		
41	BAKER SCHOOL		
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS MIDDLE SCHOOL		
92	RICHBOURG MIDDLE SCHOOL		
111	W. E. COMBS SCHOOL		
121	RUCKEL MIDDLE SCHOOL		
131	DESTIN ELEMENTARY SCHOOL		
151	EDGE ELEMENTARY SCHOOL		
161	CHEROKEE ELEMENTARY SCHOOL		
201	LAUREL HILL SCHOOL		
211	NICEVILLE HIGH SCHOOL		
222	NORTHWOOD ELEMENTARY SCHOOL		
241	SILVER SANDS SCHOOL		
251	SOUTHSIDE ELEMENTARY SCHOOL		
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		
281	WRIGHT ELEMENTARY SCHOOL		
431	SHALIMAR ELEMENTARY SCHOOL		
441	OAK HILL ELEMENTARY SCHOOL		
541	ELLIOTT PT. ELEMENTARY SCHOOL		
551	OCEAN CITY ELEMENTARY SCHOOL		
561	MARY ESTHER ELEMENTARY SCHOOL		
571	PLEW ELEMENTARY SCHOOL		
581	CHOCTAW HIGH SCHOOL		
601	CRESTVIEW HIGH SCHOOL		
621	KENWOOD ELEMENTARY SCHOOL		
631	FLOROSA ELEMENTARY SCHOOL		
641	FT. WALTON HIGH SCHOOL		
651	BRUNER MIDDLE SCHOOL		
671	LEWIS MIDDLE SCHOOL		
681	LONGWOOD ELEMENTARY SCHOOL		
701	OKALOOSA APPLIED TECHNOLOGY CENTER	\$ 2,188,932.00	\$ 2,220,823.00
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
	DISTRICT SCHOOLS	\$ 2,188,932.00	\$ 2,220,823.00