

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**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.

**FUND SOURCE:** Workforce Development

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 49,112	\$ 289,066	\$ 239,954
	Instructional	1,181,808	1,237,066	55,258
	Non-Instructional	444,250	446,204	1,954
	Subtotal - Salaries & Benefits	1,675,170	1,972,336	297,166
300	Purchased Service	108,050	137,852	29,802
400	Energy Services	112,550	179,500	66,950
500	Materials & Supplies	15,000	24,000	9,000
600	Capital Outlay	-	34,037	34,037
700	Other Expenses	10,000	5,000	(5,000)
900	Transfers/Reserves	300,053	1,597	(298,456)
	Total Combined Appropriation	\$ 2,220,823	\$ 2,354,322	\$ 133,499

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.43	1.50	1.07
Instructional	20.68	20.46	(0.22)
Non-Instructional	13.00	13.19	0.19
Total Staff	34.11	35.15	1.04

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Non-Traditional Schools.  
The detail budget for Okaloosa Applied Technology Center's is in their performance budget.

**OKALOOSA COUNTY SCHOOL DISTRICT  
Workforce Development  
As of February 2006**

Date of Information:	Legislative Appropriation 2005-2006	Governor's Budget 2006-2007
Estimated Workforce Development Revenue Per Governor's Budget:	\$ 2,467,581	\$ 2,615,913

COST CENTER NUMBER	SCHOOL/CENTER NAME	Original Allocation Workforce Development FY 2005-2006	90.00% Workforce Development FY 2006-2007
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**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	\$ 2,220,823	\$ 2,257,772
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
	<b>DISTRICT SCHOOLS</b>	<b>\$ 2,220,823</b>	<b>\$ 2,257,772</b>

Revised July 19, 2006





**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

Department Name: CHOICE - Quality Assurance  
 Cost Center No.: 9830  
 Project Name: Workforce Development  
 Fund Number : 1010  
 Project Number: 5110  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
<b>(A) Total Current Staffing</b>		-		\$	-

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Dean - IT	A	0.50		76,740	38,370
Dean - CTI	A	0.50		76,740	38,370
<b>(B) Total Additions, Deletions and/or Changes</b>		1.00		\$	76,740

**Section C**

<b>Department Total (Section A &amp; B)</b>	1.00			\$	76,740
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**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction