

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 Center.

FUND SOURCE: Workforce Development

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2006-2007 Appropriation | 2007-2008 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 289,066 | \$ - | \$ (289,066) |
| | Instructional | 1,237,066 | 1,355,985 | 118,919 |
| | Non-Instructional | 446,204 | 459,629 | 13,425 |
| | Subtotal - Salaries & Benefits | <u>1,972,336</u> | <u>1,815,614</u> | <u>(156,722)</u> |
| 300 | Purchased Service | 137,852 | 150,240 | 12,388 |
| 400 | Energy Services | 179,500 | 185,500 | 6,000 |
| 500 | Materials & Supplies | 24,000 | 24,000 | - |
| 600 | Capital Outlay | 34,037 | 72,000 | 37,963 |
| 700 | Other Expenses | 5,000 | 10,000 | 5,000 |
| 900 | Transfers/Reserves | 1,597 | 74,337 | 72,740 |
| | Total Combined Appropriation | <u>\$ 2,354,322</u> | <u>\$ 2,331,691</u> | <u>\$ (22,631)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2006-2007 Recommendation | 2007-2008 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.50 | - | (1.50) |
| Instructional | 20.46 | 19.92 | (0.54) |
| Non-Instructional | 13.19 | 11.80 | (1.39) |
| Total Staff | <u>35.15</u> | <u>31.72</u> | <u>(3.43)</u> |

OTHER INFORMATION:

The approving authority is the Chief Officer - Non-Traditional Schools.

SCHOOL DISTRICT OF OKALOOSA COUNTY

Workforce Development

As of February 2007

| COST CENTER NUMBER | SCHOOL/CENTER NAME | Workforce Development Legislative Appropriation FY 2006-2007 | Workforce Development Governor's Budget FY 2007-2008 |
|--------------------|--------------------|--|--|
| | | \$ 2,615,913 | \$ 2,590,768 |
| | | Percent to School = 90% | Percent to School = 90% |

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 | 2,354,322 | 2,331,691 |
| 731 | WALKER ELEMENTARY SCHOOL | | |
| 741 | BLUEWATER ELEMENTARY SCHOOL | | |
| 751 | ANTIOCH ELEMENTARY SCHOOL | | |
| 761 | DAVIDSON MIDDLE SCHOOL | | |
| 771 | DESTIN MIDDLE SCHOOL | | |
| TOTAL - DISTRICT SCHOOLS | | 2,354,322 | 2,331,691 |

DISTRICT OPERATED REGULAR PROGRAMS

| | | | |
|---|--|----------|----------|
| 582 | CHOCTAW ACADEMY | | |
| 602 | CRESTVIEW VO TECH | | |
| 604 | NORTH OKALOOSA INSTITUTE | | |
| 642 | FT WALTON ACADEMY | | |
| 781 | EMERALD COAST CAREER INSTITUTE - SOUTH | | |
| 791 | EMERALD COAST CAREER INSTITUTE - NORTH | | |
| 7004 | OKALOOSA ONLINE | | |
| 9818 | NWFL BALLET | | |
| 9819 | TEACHING ADJUDICATED YOUTH | | |
| 9820 | BLENDED SCHOOL | | |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | - | - |

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

| | | | |
|--|--|-----------|-----------|
| | | 2,354,322 | 2,331,691 |
|--|--|-----------|-----------|

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

| | | | |
|--|--|----------|----------|
| 9810 | GULF COAST YOUTH ACADEMY | | |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | | |
| 9812 | OKALOOSA YOUTH ACADEMY | | |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | | |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | | |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | | |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | - | - |

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

| | | | |
|--|--|--------------|--------------|
| | | \$ 2,354,322 | \$ 2,331,691 |
|--|--|--------------|--------------|