

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 74,100	\$ 74,100
	Instructional	1,355,985	1,254,097	(101,888)
	Non-Instructional	459,629	433,745	(25,884)
	Subtotal - Salaries & Benefits	<u>1,815,614</u>	<u>1,761,942</u>	<u>(53,672)</u>
300	Purchased Service	150,240	68,000	(82,240)
400	Energy Services	185,500	137,900	(47,600)
500	Materials & Supplies	24,000	44,000	20,000
600	Capital Outlay	72,000	114,700	42,700
700	Other Expenses	10,000	-	(10,000)
900	Transfers/Reserves	74,337	11,041	(63,296)
	Total Combined Appropriation	<u>\$ 2,331,691</u>	<u>\$ 2,137,583</u>	<u>\$ (194,108)</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.60	0.60
Instructional	19.92	17.67	(2.25)
Non-Instructional	11.80	10.80	(1.00)
Total Staff	<u>31.72</u>	<u>29.07</u>	<u>(2.65)</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
Workforce Development
Revised May 15, 2008, Per Final Conference

COST CENTER NUMBER	SCHOOL/CENTER NAME	Workforce Development Governor's Budget FY 2007-2008	Workforce Development Final Conference FY 2008-2009
		\$2,590,768	\$2,375,092
		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	EGLIN 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				
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		2,331,691		2,137,583
731	WALKER ELEMENTARY SCHOOL				
741	BLUEWATER ELEMENTARY SCHOOL				
751	ANTIOCH ELEMENTARY SCHOOL				
761	DAVIDSON MIDDLE SCHOOL				
771	DESTIN MIDDLE SCHOOL				
TOTAL - DISTRICT SCHOOLS			2,331,691		2,137,583

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS			2,331,691		2,137,583
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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		\$	2,331,691	\$	2,137,583
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