

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 74,100	\$ 73,200	\$ (900)
	Instructional	1,254,097	1,235,252	(18,845)
	Non-Instructional	433,745	325,968	(107,777)
	Subtotal - Salaries & Benefits	<u>1,761,942</u>	<u>1,634,420</u>	<u>(127,522)</u>
300	Purchased Service	68,000	57,728	(10,272)
400	Energy Services	137,900	212,000	74,100
500	Materials & Supplies	44,000	15,000	(29,000)
600	Capital Outlay	114,700	-	(114,700)
700	Other Expenses	-	-	-
900	Transfers/Reserves	11,041	44,859	33,818
	Total Combined Appropriation	<u>\$ 2,137,583</u>	<u>\$ 1,964,007</u>	<u>\$ (173,576)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Instructional	17.67	17.67	-
Non-Instructional	10.80	8.40	(2.40)
Total Staff	<u>29.07</u>	<u>26.67</u>	<u>(2.40)</u>

OTHER INFORMATION:

The approving authority is the school principal with District oversight. The detail budget for this project is reflected in the individual school's budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT
FISCAL YEAR 2009-2010
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

COST CENTER NUMBER	SCHOOL/CENTER NAME	WORKFORCE DEVELOPMENT FINAL CONFERENCE FY 2008-2009	FY 2009-2010 ALLOCATION EQUALS 90% OF FINAL CONFERENCE FOR FY 2009-2010
		\$2,375,092	\$2,182,230
		PERCENT TO SCHOOL = 90%	PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2008-2009	FY 2009-2010
31	EDWINS ELEMENTARY SCHOOL	\$ -	\$ -
41	BAKER SCHOOL		
51	BOB SIKES ELEMENTARY SCHOOL		
82	MEIGS 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	RIVERSIDE ELEMENTARY SCHOOL		
261	VALPARAISO ELEMENTARY SCHOOL		
271	PRYOR MIDDLE SCHOOL		
281	WRIGHT ELEMENTARY SCHOOL		
431	SHALIMAR ELEMENTARY SCHOOL		
541	ELLIOTT PT. 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	2,137,583	1,964,007
731	WALKER ELEMENTARY SCHOOL		
741	BLUEWATER ELEMENTARY SCHOOL		
751	ANTIOCH ELEMENTARY SCHOOL		
761	DAVIDSON MIDDLE SCHOOL		
771	DESTIN MIDDLE SCHOOL		
802	SHOAL RIVER MIDDLE SCHOOL		
810	SOUTHSIDE PRE-K		
TOTAL - DISTRICT SCHOOLS		2,137,583	1,964,007

DISTRICT OPERATED REGULAR PROGRAMS

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	2,137,583	1,964,007
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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	\$ 2,137,583	\$ 1,964,007
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