

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 CHOICE High School and Technical Center.

FUND SOURCE: Workforce Development

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 70,080	\$ 71,520	\$ 1,440
	Educational Support	423,432	233,192	(190,240)
	Instructional	1,303,959	1,067,409	(236,550)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,797,471</u>	<u>1,372,121</u>	<u>(425,350)</u>
300	Purchased Service	32,728	152,406	119,678
400	Energy Services	88,044	123,730	35,686
500	Materials & Supplies	5,000	3,000	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	1,500	10,000	8,500
900	Transfers/Reserves	4,674	130,435	125,761
	Total Combined Appropriation	<u>\$ 1,929,417</u>	<u>\$ 1,791,692</u>	<u>\$ (137,725)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	0.60	-
Educational Support	9.60	4.50	(5.10)
Instructional	19.88	16.68	(3.20)
Professional / Technical	-	-	-
Total Staff	<u>30.08</u>	<u>21.78</u>	<u>(8.30)</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.

Note:

Allocation has been adjusted based on final conference report.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
WORKFORCE DEVELOPMENT - PROJECT 5110
FISCAL YEAR 2012-2013
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FY 2012-2013 ALLOCATION
		\$1,990,769
		PERCENT TO SCHOOL = 90%

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	\$ -
0041	BAKER SCHOOL	
0051	BOB SIKES ELEMENTARY SCHOOL	
0082	MEIGS MIDDLE SCHOOL	
0092	SHOAL RIVER MIDDLE SCHOOL	
0121	RUCKEL MIDDLE SCHOOL	
0131	DESTIN ELEMENTARY SCHOOL	
0151	EDGE ELEMENTARY SCHOOL	
0161	EGLIN ELEMENTARY SCHOOL	
0201	LAUREL HILL SCHOOL	
0211	NICEVILLE HIGH SCHOOL	
0222	NORTHWOOD ELEMENTARY SCHOOL	
0241	SILVER SANDS SCHOOL	
0251	RIVERSIDE ELEMENTARY SCHOOL	
0271	PRYOR MIDDLE SCHOOL	
0281	WRIGHT ELEMENTARY SCHOOL	
0431	SHALIMAR ELEMENTARY SCHOOL	
0541	ELLIOTT PT. ELEMENTARY SCHOOL	
0561	MARY ESTHER ELEMENTARY SCHOOL	
0571	PLEW ELEMENTARY SCHOOL	
0581	CHOCTAW HIGH SCHOOL	
0601	CRESTVIEW HIGH SCHOOL	
0621	KENWOOD ELEMENTARY SCHOOL	
0631	FLOROSA ELEMENTARY SCHOOL	
0641	FT. WALTON BEACH HIGH SCHOOL	
0651	BRUNER MIDDLE SCHOOL	
0671	LEWIS K-8 SCHOOL	
0681	LONGWOOD ELEMENTARY SCHOOL	
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1,791,692
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
TOTAL - DISTRICT SCHOOLS		1,791,692

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEMM ACADEMY	
0791	ECCI - NORTH & BEST CHANCE	
0811	SOUTHSIDE PRE-K	
7001	K-12 FLORIDA VIRTUAL	
7004	OKALOOSA ONLINE	
9818	NWFL BALLET	
9819	TEACHING ADJUDICATED YOUTH	
9820	OKALOOSA BLENDED SCHOOL	
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,791,692
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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 PROGRAM	
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,791,692
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