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	2	Original 011-2012 propriation	_	2012-2013 propriation	\$ Incre	ease (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	70,080 423,432 1,303,959 - 1,797,471	\$	71,520 233,192 1,067,409 	\$	1,440 (190,240) (236,550) - (425,350)
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	\$	1,929,417	\$	1,791,692	\$	(137,725)

	STA	AFFING		
		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	30.08	21.78	(8.30)

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

INCESCHOOLS O031 EDWINS ELEMENTARY SCHOOL O041 BAKER SCHOOL O051 BOB SIKES ELEMENTARY SCHOOL O052 MEIGS MIDDLE SCHOOL O092 SHOAL RIVER MIDDLE SCHOOL O121 RUCKEL MIDDLE SCHOOL O131 DESTIN ELEMENTARY SCHOOL O131 DESTIN ELEMENTARY SCHOOL O151 EDGE ELEMENTARY SCHOOL O151 LAUREL HILL SCHOOL O151 INCEVILLE HIGH SCHOOL O221 LAUREL HILL SCHOOL O221 NORTHWOOD ELEMENTARY SCHOOL O222 NORTHWOOD ELEMENTARY SCHOOL O221 RIVERSDE ELEMENTARY SCHOOL O222 NORTHWOOD ELEMENTARY SCHOOL O2251 RIVERSDE ELEMENTARY SCHOOL O251 RIVERSDE ELEMENTARY SCHOOL O351 PRYOR MIDDLE SCHOOL O351 PRYOR MIDDLE SCHOOL O351 PLEUGT PT. ELEMENTARY SCHOOL O351 RIVERSDE ELEMENTARY SCHOOL O551 MARY ESTHER ELEMENTARY SCHOOL O551 MARY ESTHER ELEMENTARY SCHOOL O551 PLEW ELEMENTARY SCHOOL O561 KENNOOD ELEMENTARY SCHOOL O561 CRESTVIEW HIGH SCHOOL O661 CRESTVIEW HIGH SCHOOL O661 CRESTVIEW HIGH SCHOOL O661 F. WALTON BEACH HIGH SCHOOL O661 F. WALTON BEACH HIGH SCHOOL O661 CRESTVIEW HIGH SCHOOL O661 DROAD BEACH HIGH SCHOOL O671 LEWIS K-8 SCHOOL O671 LEWIS K-8 SCHOOL O671 LEWIS K-8 SCHOOL O771 DROAD BEACH HIGH SCHOOL O771 CHOICE HIGH SCHOOL & TECHNICAL CENTER O771 DROAD MIDDLE SCHOOL O772 DROAD MIDDLE SCHOOL O773 DROAD MIDDLE SCHOOL O774 DROAD MIDDLE SCHOOL O774 DROAD MIDDLE SCHOOL O775 DROAD MIDDLE SCHOOL O776	COST CENTER		FY 2012-2013
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