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

Workforce Education Performance Incentive

PROJECT NUMBER: 8113

PROJECT DESCRIPTION:

PROJECT NAME:

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)				
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	\$	\$ - - - -				
300	Purchased Service	-	-	-				
400	Energy Services	-	-	-				
500	Materials & Supplies	10,632	27,598	16,966				
600	Capital Outlay	-	-	-				
700	Other Expenses	-	-	-				
900	Transfers/Reserves							
	Total Combined Appropriation	\$ 10,632	\$ 27,598	\$ 16,966				

S	TAFFING		
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Staff		<u> </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 BUDGET ADJUSTMENT SHEET FISCAL YEAR 2012-2013

COST CENTER NAME: PROJECT NAME:		CHOICE High School & Technical Center Workforce Education Performance Incentive		_	CENTE	ENTER NUMBER:			0701	
				-	PROJECT NUMBER:			8113		
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	A	MOUNT QUESTED	ADJUSTMENT	ļ	PROPOSED FINAL BUDGET	
0510	SUPPLIES		5900	OTHER INSTRUCTION	\$	27,598		\$	27,598	
								_		
	Sub-Total (Page 1	Only)			\$	27,598	\$ -	\$	27,598	
GRAND TOTAL					\$	27,598	\$-	\$	27,598	

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