

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2013-2014**

**PROJECT NAME:** Workforce Ed. Career Program Expansion

**PROJECT NUMBER:** 4113

**PROJECT DESCRIPTION:**

Workforce Education Career Program Expansion is a State allocation to the District for the purpose of expanding, enhancing, or developing program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

**FUND SOURCE:** Workforce Education

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	240,500	240,500
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	240,500	240,500
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	20,000	20,000
600	Capital Outlay	-	51,000	51,000
700	Other Expenses	-	3,000	3,000
900	Transfers/Reserves	-	10,390	10,390
	<b>Total Combined Appropriation</b>	\$ -	\$ 324,890	\$ 324,890

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	3.70	3.70
Professional / Technical	-	-	-
<b>Total Staff</b>	-	3.70	3.70

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: CHOICE High School & Technical Center

CENTER NUMBER: 0701

PROJECT NAME: Workforce Ed. Career Program Expansion

PROJECT NUMBER: 4113

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES HVAC supplies to include refrigerants, duct board, and misc. electrical: \$3,000 Welding supplies to include gasses, rods, steel, and pipe: \$14,000; Automotive supplies to include gas, oil, lubricants, and parts: \$3,000;	5900	OTHER INSTRUCTION	\$ 20,000		\$ 20,000
0622	AUDIO VISUAL (UNDER \$1,000) \$1,000 each for HVAC, Welding, and Automotive audio visual equipment	5900	OTHER INSTRUCTION	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) HVAC equipment, condensers, and chillers for training purposes: \$10,000 Welders, benders, cutters, and testing equipment: \$10,000; Automotive diagnostic equipment and lifts: \$10,000;	5900	OTHER INSTRUCTION	30,000		30,000
0642	EQUIPMENT (UNDER \$1,000) \$4,000 each for HVAC, Welding, and Automotive equipment/tools	5900	OTHER INSTRUCTION	12,000		12,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) \$1,000 each for HVAC, Welding, and Automotive software	5900	OTHER INSTRUCTION	3,000		3,000
0693	SOFTWARE SUBSCRIPTIONS \$1,000 each for HVAC, Welding, and Automotive software	5900	OTHER INSTRUCTION	3,000		3,000
0730	DUES AND FEES \$1,000 each for HVAC, Welding, and Automotive professional subscriptions	5900	OTHER INSTRUCTION	3,000		3,000
0997	RESERVE - PROJECTS Reserves	5900	OTHER INSTRUCTION	10,390		10,390
Sub-Total (Page 1 Only)				\$ 84,390	\$ -	\$ 84,390
GRAND TOTAL				\$ 84,390	\$ -	\$ 84,390

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: CHOICE High School & Technical Center  
 Cost Center No.: 0701  
 Project Name: Workforce Ed. Career Program Expansion  
 Fund Number : 1010  
 Project Number: 4113  
 Type Funding: Workforce Education

**Section A**

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2012-2013	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	3.70	a	\$ 240,500
(B) Total Requested Additions, Deletions, Changes		3.70		\$ 240,500

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	3.70		\$ 240,500
(C) Total Positions Submitted for Approval FY 2013-2014	3.70		\$ 240,500

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 3.70 Teacher - 10 Month effective August 12, 2013.