

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2014-2015**

**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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 73,380	\$ 136,380	\$ 63,000
	Educational Support	249,255	323,166	73,911
	Instructional	981,111	937,033	(44,078)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,303,746	1,396,579	92,833
300	Purchased Service	136,485	33,000	(103,485)
400	Energy Services	122,000	275,000	153,000
500	Materials & Supplies	-	46,734	46,734
600	Capital Outlay	-	22,000	22,000
700	Other Expenses	-	17,500	17,500
900	Transfers/Reserves	540	194,050	193,510
	Total Combined Appropriation	\$ 1,562,771	\$ 1,984,863	\$ 422,092

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.60	1.20	0.60
Educational Support	4.90	6.90	2.00
Instructional	14.71	14.71	-
Professional / Technical	-	-	-
Total Staff	20.21	22.81	2.60

**OTHER INFORMATION:**

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

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
WORKFORCE DEVELOPMENT - PROJECT 5110  
FISCAL YEAR 2014-2015  
AS OF MAY 2014**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>ALLOCATION</b>
		<b>\$2,205,403</b>
		<b>PERCENT TO SCHOOL = 90%</b>

**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	1,984,863
0721	OKALOOSA STEMM ACADEMY	
0731	WALKER ELEMENTARY SCHOOL	
0741	BLUEWATER ELEMENTARY SCHOOL	
0751	ANTIOCH ELEMENTARY SCHOOL	
0761	DAVIDSON MIDDLE SCHOOL	
0771	DESTIN MIDDLE SCHOOL	
0801	RICHBOURG SCHOOL	
0811	SOUTHSIDE CENTER	
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 1,984,863</b>