

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 Okaloosa Technical College and CHOICE High School.

FUND SOURCE: Workforce Development

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|---------------------|-------------------------------------|--|----------------------------|------------------------|
| Object Group Number | Object Group Name | Original 2020-2021 Appropriation | 2021-2022 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 286,860 | \$ 298,060 | \$ 11,200 |
| | Educational Support | 252,827 | 270,255 | 17,428 |
| | Instructional | 1,190,343 | 1,133,398 | (56,945) |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>1,730,030</u> | <u>1,701,713</u> | <u>(28,317)</u> |
| 300 | Purchased Service | 128,995 | 128,499 | (496) |
| 400 | Energy Services | 107,000 | 107,000 | - |
| 500 | Materials & Supplies | 17,278 | 4,410 | (12,868) |
| 600 | Capital Outlay | 15,000 | - | (15,000) |
| 700 | Other Expenses | 3,000 | 6,023 | 3,023 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 2,001,303</u> | <u>\$ 1,947,645</u> | <u>\$ (53,658)</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
| | 2020-2021 Recommendation | 2021-2022 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.10 | 2.10 | - |
| Educational Support | 5.15 | 5.15 | - |
| Instructional | 16.73 | 15.20 | (1.53) |
| Professional / Technical | - | - | - |
| Total Staff | <u>23.98</u> | <u>22.45</u> | <u>(1.53)</u> |

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 2021-2022
AS OF APRIL 2021**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | ALLOCATION |
|--------------------------|-------------------------------|--|
| | | \$2,164,050 PERCENT TO SCHOOL = 90% |
| 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 SCHOOL | |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | |
| 0701 | OKALOOSA TECHNICAL COLLEGE | 1,947,645 |
| 0721 | OKALOOSA STEM 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 PRIMARY SCHOOL | |
| TOTAL | | \$ 1,947,645 |