

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: Adult Education Tuition

PROJECT NUMBER: 6110

PROJECT DESCRIPTION:

Adult education basic tuition fees are appropriated to this project and used to support the adult education program.

FUND SOURCE: Fees

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	159,340	160,636	1,296
	Instructional	470,500	414,388	(56,112)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>629,840</u>	<u>575,024</u>	<u>(54,816)</u>
300	Purchased Service	-	43,732	43,732
400	Energy Services	-	-	-
500	Materials & Supplies	-	6,264	6,264
600	Capital Outlay	-	-	-
700	Other Expenses	160	4,980	4,820
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 630,000</u>	<u>\$ 630,000</u>	<u>\$ -</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.40	3.00	(0.40)
Instructional	6.10	5.22	(0.88)
Professional / Technical	-	-	-
Total Staff	<u>9.50</u>	<u>8.22</u>	<u>(1.28)</u>

OTHER INFORMATION:

Adult education is held at the Okaloosa Technical College campus.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
ADULT EDUCATION TUITION - PROJECT 6110
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

COST CENTER NUMBER	SCHOOL/CENTER NAME	ALLOCATION
		\$700,000 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	630,000
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		\$ 630,000