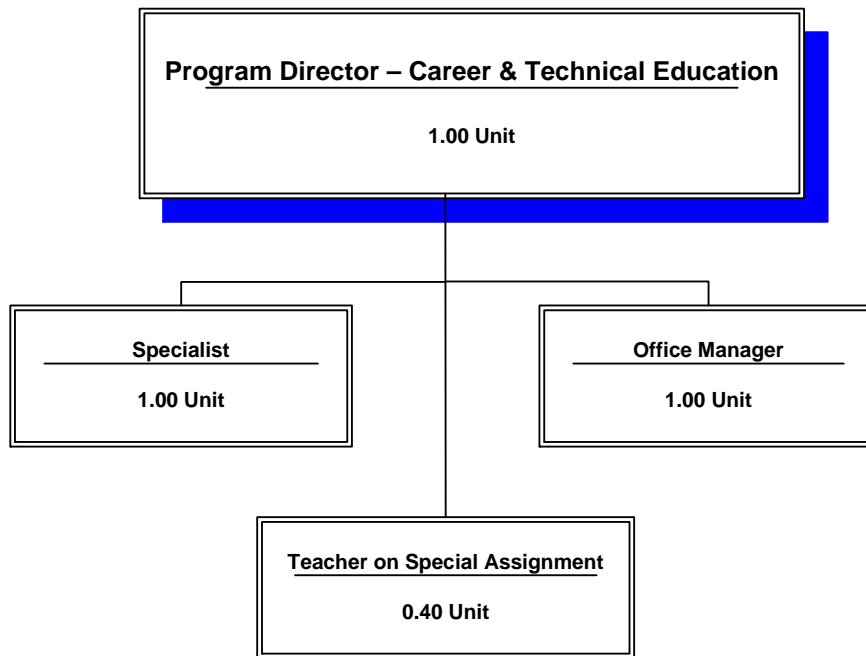


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2013-2014**

DEPARTMENT: Career & Technical Education

COST CENTER: 9830

COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs including STEM within every middle school.

FUND SOURCE: Unrestricted - General Operating Fund

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	\$ 134,986	\$ 265,318	\$ 130,332
	Educational Support	46,926	-	(46,926)
	Instructional	-	30,640	30,640
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	181,912	295,958	114,046
300	Purchased Service	7,250	10,800	3,550
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	2,000	500
600	Capital Outlay	-	1,400	1,400
700	Other Expenses	2,150	2,500	350
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 192,812	\$ 312,658	\$ 119,846

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.40	3.00	1.60
Educational Support	1.00	-	(1.00)
Instructional	-	0.40	0.40
Professional/Technical	-	-	-
Total Staff	2.40	3.40	1.00

OTHER INFORMATION:

The Program Director is the approving authority for this cost center.

Note:

- This cost center was changed from CHOICE to Career & Technical Education per the District Organization Plan approved by the School Board on December 10, 2012.

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

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL County wide travel to all district schools by Program Director, Specialist, and Office Manager; Staff Development by various instructors	6300	INSTR & CURR DEVEL SVC	\$ 4,000	\$ (1,000)	\$ 3,000
0331	OUT OF COUNTY TRAVEL CTE Program Director to attend annual National CTE conference; CTE Specialist & Program Director to attend FACTE conference Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease needed after move to BAO	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings	6300	INSTR & CURR DEVEL SVC	400		400
0372	TELEPHONE MAINTENANCE Local Telephone Lines	7900	OPERATION OF PLANT	250	(150)	100
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates - CHOICE Curriculum information for parents and students in 4th-5th grade, Middle School, and High School	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 14,950	\$ (1,150)	\$ 13,800
GRAND TOTAL				\$ 17,850	\$ (1,150)	\$ 16,700

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

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Program Director - scanner and replacement items due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	\$ 400		400
0730	DUES AND FEES Project Lead the Way FWBHS and various CTE memberships	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 2 Only)				\$ 2,900	\$ -	\$ 2,900
GRAND TOTAL				\$ 17,850	\$ (1,150)	\$ 16,700

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

MIS 3390

Department Name: Career & Technical Education
 Cost Center No.: 9830
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 45,739
Program Director - 12 Month	0.40		42,141
Specialist - Instructional Technology Institute - 10 Month	1.00		70,568
(A) Total Positions Approved For FY 2012-2013	2.40		\$ 158,448

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	A	0.60	a		\$ 74,051
Specialist - Instructional Technology Institute - 10 Month	D	(1.00)	b		(70,568)
Specialist - 12 Month	A	1.00	b		82,963
Bookkeeper - 12 Month	D	(1.00)	c		(45,739)
Office Manager - 12 Month	A	1.00	c		66,163
(B-1) Total Approved Additions, Deletions, Changes		0.60			\$ 106,870

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	0.40	d		\$ 30,640
(B) Total Requested Additions, Deletions, Changes		0.40			\$ 30,640

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 66,163
Program Director - 12 Month	1.00		116,192
Specialist - 12 Month	1.00		82,963
Teacher on Special Assignment - 12 Month	0.40		30,640
(C) Total Positions Submitted for Approval FY 2013-2014	3.40		\$ 295,958

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Added 0.60 Program Director - 12 Month effective January 29, 2013, per District Organization Plan approved December 10, 2012.
- (b) Deleted 1.00 Specialist - Instructional Technology Institute - 10 Month and added 1.00 Specialist - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (c) Deleted 1.00 Bookkeeper - 12 Month and added 1.00 Office Manager - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (d) Add 0.40 Teacher on Special Assignment - 12 Month effective July 1, 2013.