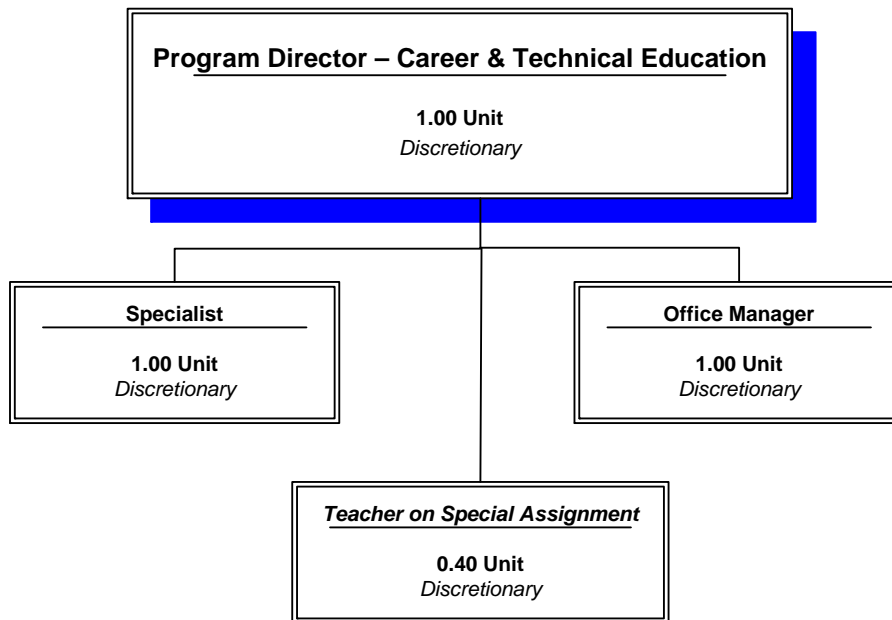




## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2014-2015**

**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. Emphasis is given to engineering, manufacturing, and robotic skills.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 265,318	\$ 279,984	\$ 14,666
	Educational Support	-	-	-
	Instructional	30,640	25,555	(5,085)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>295,958</u>	<u>305,539</u>	<u>9,581</u>
300	Purchased Service	10,800	9,000	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,400	1,400	-
700	Other Expenses	2,500	2,500	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 312,658</u>	<u>\$ 320,439</u>	<u>\$ 7,781</u>

<b>STAFFING</b>			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Educational Support	-	-	-
Instructional	0.40	0.40	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>3.40</u>	<u>3.40</u>	<u>-</u>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2014-2015

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, IT Specialist, and Office Manager	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0331	OUT OF COUNTY TRAVEL CTE Program Director to attend annual National CTE conference; CTE Specialist & Program Director to attend FACTE conference (July/Tampa) Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease needed after move to BAO (2nd year of a 3 year contract)	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Contract, grant, and amendment mailings Recruiting Materials to Middle Schools and High Schools	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE Local Telephone Lines	7900	OPERATION OF PLANT	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY CHOICE updates/new programs - 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	2,500	(500)	2,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	2,000	(1,000)	1,000
Sub-Total (Page 1 Only)				\$ 13,500	\$ (1,500)	\$ 12,000
GRAND TOTAL				\$ 17,000	\$ (2,100)	\$ 14,900



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 69,558
Program Director - 12 Month	1.00		122,728
Specialist - 12 Month	1.00		87,698
Teacher on Special Assignment - 12 Month	0.40		25,555
<b>(A) Total Positions Approved For FY 2013-2014</b>	<b>3.40</b>		<b>\$ 305,539</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>	

**Section C**

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 69,558
Program Director - 12 Month	1.00		122,728
Specialist - 12 Month	1.00		87,698
Teacher on Special Assignment - 12 Month	0.40		25,555
<b>(C) Total Positions Submitted for Approval FY 2014-2015</b>	<b>3.40</b>		<b>\$ 305,539</b>

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