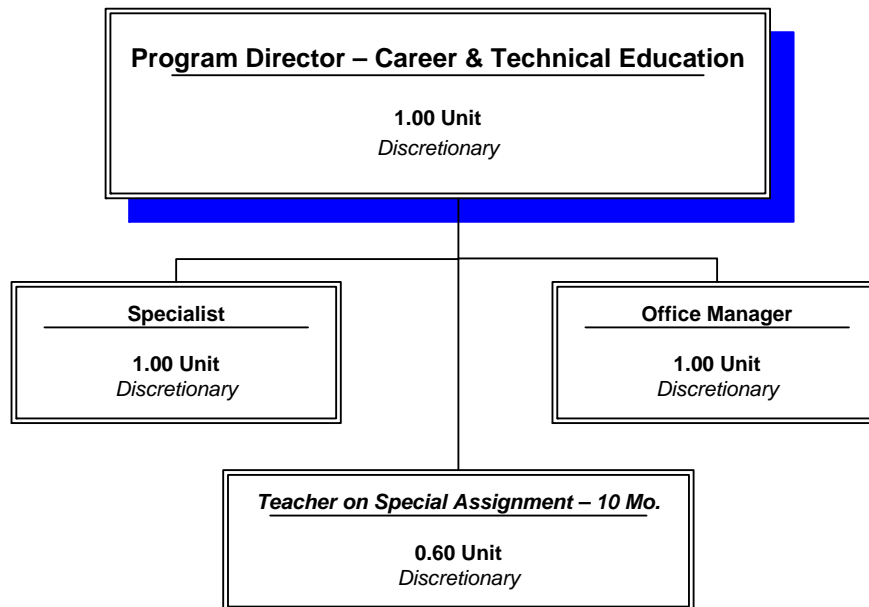


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2015-2016**

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 279,984	\$ 293,363	\$ 13,379
	Educational Support	-	-	-
	Instructional	25,555	35,336	9,781
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>305,539</u>	<u>328,699</u>	<u>23,160</u>
300	Purchased Service	9,000	5,100	(3,900)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,500	500
600	Capital Outlay	1,400	2,200	800
700	Other Expenses	2,500	500	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 320,439</u>	<u>\$ 338,999</u>	<u>\$ 18,560</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Educational Support	-	-	-
Instructional	0.40	0.60	0.20
Professional/Technical	-	-	-
Total Staff	<u>3.40</u>	<u>3.60</u>	<u>0.20</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL CTE Specialist & Program Director to attend FACTE conference (July/Tampa) Develop contacts and obtain information locally, statewide, and nationally	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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 Recruiting Materials to Middle Schools and High Schools	6300	INSTR & CURR DEVEL SVC	100		100
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 recruiting tools	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	1,200		1,200
Sub-Total (Page 1 Only)				\$ 8,800	\$ -	\$ 8,800
GRAND TOTAL				\$ 10,300	\$ -	\$ 10,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 73,326
Program Director - 12 Month	1.00		127,966
Specialist - 12 Month	1.00		92,071
Teacher on Special Assignment - 12 Month	0.40		20,406
(A) Total Positions Approved For FY 2014-2015	3.40		\$ 313,769

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	D	(0.40)	a		\$ (20,406)
Teacher on Special Assignment - 10 Month	A	0.60	b		35,336
(B) Total Requested Additions, Deletions, Changes		0.20			\$ 14,930

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 73,326
Program Director - 12 Month	1.00		127,966
Specialist - 12 Month	1.00		92,071
Teacher on Special Assignment - 10 Month	0.60		35,336
(C) Total Positions Submitted for Approval FY 2015-2016	3.60		\$ 328,699

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

(a) Delete 0.40 Teacher on Special Assignment - 12 Month effective July 1, 2015.
 (b) Add 0.60 Teacher on Special Assignment - 10 Month effective August 10, 2015.