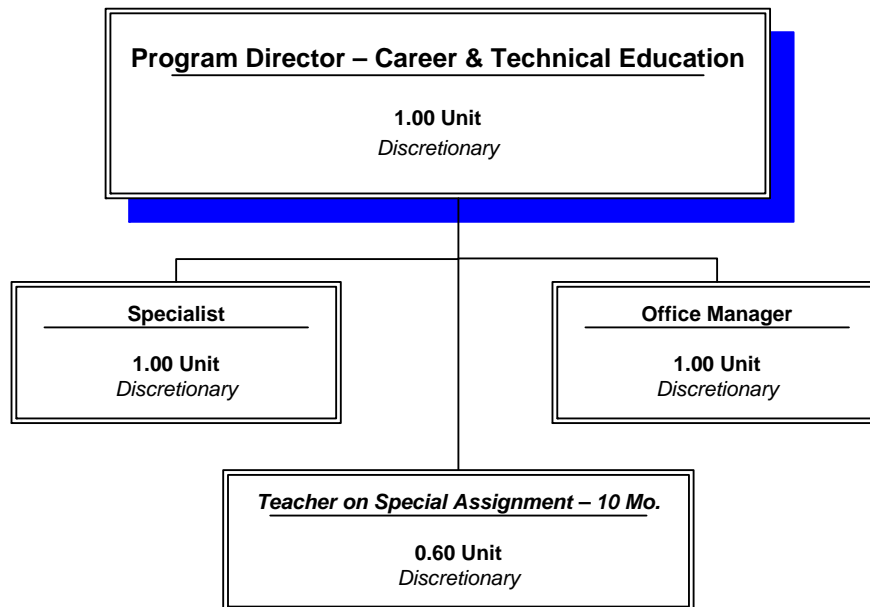


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Career & Technical Education

COST CENTER: 9830

COST CENTER DESCRIPTION:

The Career & Technical Education Department is 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 293,363	\$ 303,562	\$ 10,199
	Educational Support	-	-	-
	Instructional	35,336	40,320	4,984
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	328,699	343,882	15,183
300	Purchased Service	5,100	5,600	500
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,500	-
600	Capital Outlay	2,200	1,800	(400)
700	Other Expenses	500	500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 338,999	\$ 354,282	\$ 15,283

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	3.00	-
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	-	-
Total Staff	3.60	3.60	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 Johnson & Wales Instructor Training (on campus) for 2 instructors. The articulation agreement with Johnson & Wales requires 4 years of Pro-Start Teacher Training Institute @ University of North Miami. (Moved to Project 7016 - Professional Development)	5300	VOCATIONAL AND TECHNICAL	1,500	(1,500)	-
0331	OUT OF COUNTY TRAVEL CTE Specialist/Program Director to attend FACTE Conference July 25-27 in Orlando FL to 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 Agreement	6300	INSTR & CURR DEVEL SVC	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools	6300	INSTR & CURR DEVEL SVC	100		100
0372	TELEPHONE MAINTENANCE Local telephone line maintenance	7900	OPERATION OF PLANT	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Career & Technical Education updates/new programs for parents, recruiting tools, and billboards	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES General operational requirements: paper, ink cartridges, and office supplies	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 1 Only)				\$ 9,600	\$ (1,500)	\$ 8,100
GRAND TOTAL				\$ 11,900	\$ (1,500)	\$ 10,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 75,879
Program Director - 12 Month	1.00		130,520
Specialist - 12 Month	1.00		95,615
Teacher on Special Assignment - 10 Month	0.60		40,320
(A) Total Positions Approved For FY 2015-2016	3.60		\$ 342,334

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 76,270
Program Director - 12 Month	1.00		131,286
Specialist - 12 Month	1.00		96,006
Teacher on Special Assignment - 10 Month	0.60		40,320
(C) Total Positions Submitted for Approval FY 2016-2017	3.60		\$ 343,882

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