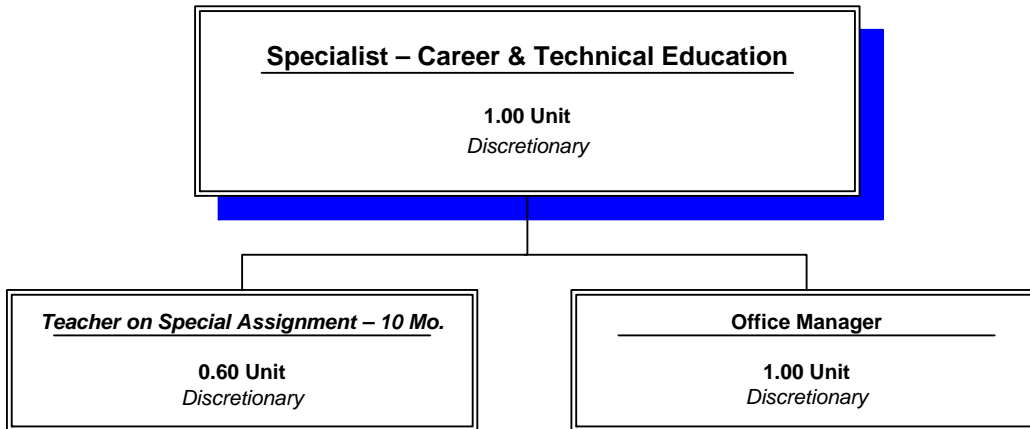


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 303,562	\$ 179,482	\$ (124,080)
	Educational Support	-	-	-
	Instructional	40,320	54,977	14,657
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	343,882	234,459	(109,423)
300	Purchased Service	5,600	4,100	(1,500)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	1,735	(765)
600	Capital Outlay	1,800	1,550	(250)
700	Other Expenses	500	625	125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 354,282	\$ 242,469	\$ (111,813)

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.00	(1.00)
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	-	-
Total Staff	3.60	2.60	(1.00)

OTHER INFORMATION:

The Specialist is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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 Specialist and "Teacher on Assignment"(actually reporting mileage)	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0331	OUT OF COUNTY TRAVEL Specialist and Office Mgr to attend FACTE Conference July 17-19 in Orlando FL to develop contacts and obtain information locally, statewide and nationally including CAPE/Perkins-deadline 6/30 [registration (\$550) and membership fees (\$75) in object code 0730]	6300	INSTR & CURR DEVEL SVC	1,500	(1,500)	-
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement	6300	INSTR & CURR DEVEL SVC	1,600		1,600
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	2,000	(265)	1,735
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC	750		750
Sub-Total (Page 1 Only)				\$ 8,350	\$ (1,765)	\$ 6,585
GRAND TOTAL				\$ 9,975	\$ (1,965)	\$ 8,010

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Career & Technical Education
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	\$ 1,000	\$ (200)	800
0730	DUES AND FEES Various CTE Memberships including FACTE	6300	INSTR & CURR DEVEL SVC	625		625
Sub-Total (Page 2 Only)				\$ 1,625	\$ (200)	\$ 1,425
GRAND TOTAL				\$ 9,975	\$ (1,965)	\$ 8,010

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 79,458
Program Director - 12 Month	1.00		131,127
Specialist - 12 Month	1.00		100,024
Teacher on Special Assignment - 10 Month	0.60		54,977
(A) Total Positions Approved For FY 2016-2017	3.60		\$ 365,586

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	D	(1.00)	a		\$ (131,127)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (131,127)

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 79,458
Specialist - 12 Month	1.00		100,024
Teacher on Special Assignment - 10 Month	0.60		54,977
(C) Total Positions Submitted for Approval FY 2017-2018	2.60		\$ 234,459

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

(a) Delete 1.00 Program Director - 12 Month effective July 1, 2017.