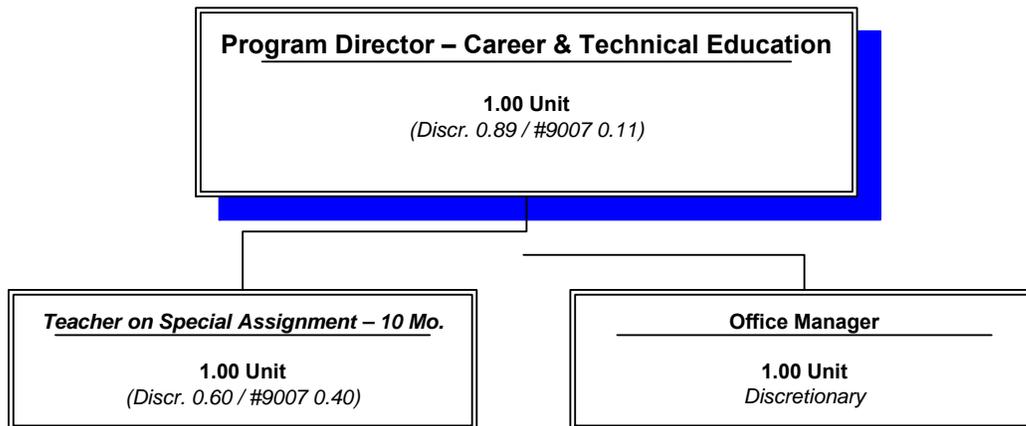


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Career & Technical Education
Cost Center: 9830
Fiscal Year 2018-2019



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 179,482	\$ 185,947	\$ 6,465
	Educational Support	-	-	-
	Instructional	54,977	34,110	(20,867)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	234,459	220,057	(14,402)
300	Purchased Service	4,100	4,300	200
400	Energy Services	-	-	-
500	Materials & Supplies	1,735	2,000	265
600	Capital Outlay	1,550	1,250	(300)
700	Other Expenses	625	750	125
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 242,469	\$ 228,357	\$ (14,112)

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.89	(0.11)
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	-	-
Total Staff	2.60	2.49	(0.11)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 acting Program Director and Specialist	6300	INSTR & CURR DEVEL SVC	\$ 1,200		\$ 1,200
0331	OUT OF COUNTY TRAVEL Will use CAPE Project 9007 for FACTE Conference	6300	INSTR & CURR DEVEL SVC	-		-
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement Last year of 3 year contract	6300	INSTR & CURR DEVEL SVC	1,750		1,750
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings and Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	150		150
0390	OTHER PURCHASED SVC-PRINT/COPY Career & Technical Education updates/new programs for parents, recruiting tools, and billboards as well as items for Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	1,200		1,200
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	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC	750		750
Sub-Total (Page 1 Only)				\$ 7,550	\$ -	\$ 7,550
GRAND TOTAL				\$ 8,300	\$ -	\$ 8,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 82,604
Specialist - 12 Month	1.00		103,920
Teacher on Special Assignment - 10 Month	0.60		34,110
(A) Total Positions Approved For FY 2017-2018	2.60		\$ 220,634

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
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 2018-2019					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Specialist - 12 Month	D	(1.00)	a	\$ (103,920)	
Program Director - 12 Month	A	0.89	a	103,343	
(B) Total Requested Additions, Deletions, Changes		(0.11)		\$ (577)	

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 82,604
Program Director - 12 Month	0.89		103,343
Teacher on Special Assignment - 10 Month	0.60		34,110
(C) Total Positions Submitted for Approval FY 2018-2019	2.49		\$ 220,057

***Note:**

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

(a) Delete 1.00 Specialist - 12 Month and add 0.89 Program Director - 12 Month effective August 1, 2018.
 0.11 Program Director - 12 Month will be funded from Project 9007 - Career & Professional Educ.