

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: CAPE

PROJECT NUMBER: 9007

PROJECT DESCRIPTION:

The District earns additional weighted FTE for each student who completes an industry-certified career or professional academy program under section 1003.491(1)(b), F.S., and who is issued the highest level of industry certification identified annually in the Industry Certification Funding List approved under rule 6A-6.0573, FAC, adopted by the Florida State Board of Education (FSBE). A value of 0.20 FTE is earned for certifications that have a statewide articulation agreement for college credit approved by the FSBE, and a value of 0.10 is earned for certifications that do not articulate for college credit. Each school earning the additional weighted FTE receives 90% of the corresponding funding. This allocation will be made during the second semester of the school year.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 21,529	\$ 21,529
	Educational Support	-	-	-
	Instructional	-	22,740	22,740
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	44,269	44,269
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,019,252	1,071,554	52,302
	Total Combined Appropriation	<u>\$ 1,019,252</u>	<u>\$ 1,115,823</u>	<u>\$ 96,571</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	0.11	0.11
Educational Support	-	-	-
Instructional	-	0.40	0.40
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>0.51</u>	<u>0.51</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

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

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: CAPE

PROJECT NUMBER: 9007

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0994	RESERVES - FTE/SCHOOLS To fund additional WFTE earned by CAPE certifications. This amount is subject to change and will be allocated in late fiscal year 2018-2019.	9890	RESERVES	\$ 1,071,554		\$ 1,071,554
Sub-Total (Page 1 Only)				\$ 1,071,554	\$ -	\$ 1,071,554
GRAND TOTAL				<u>\$ 1,071,554</u>	<u>\$ -</u>	<u>\$ 1,071,554</u>

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: Career & Professional Education
 Fund Number : 1010
 Project Number: 9007
 Type Funding: FEFP, Including Required Local Effort

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2017-2018	-		\$ -

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
Program Director - 12 Month	A	0.11	a	\$ 21,529
Teacher on Special Assignment - 10 Month	A	0.40	b	22,740
(B) Total Requested Additions, Deletions, Changes		0.51		\$ 44,269

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 21,529
Teacher on Special Assignment - 10 Month	0.40		22,740
(C) Total Positions Submitted for Approval FY 2018-2019	0.51		\$ 44,269

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

(a) Add 0.11 Program Director - 12 Month effective July 1, 2018.
 (b) Add 0.40 Teacher on Special Assignment - 10 Month effective August 8, 2018.