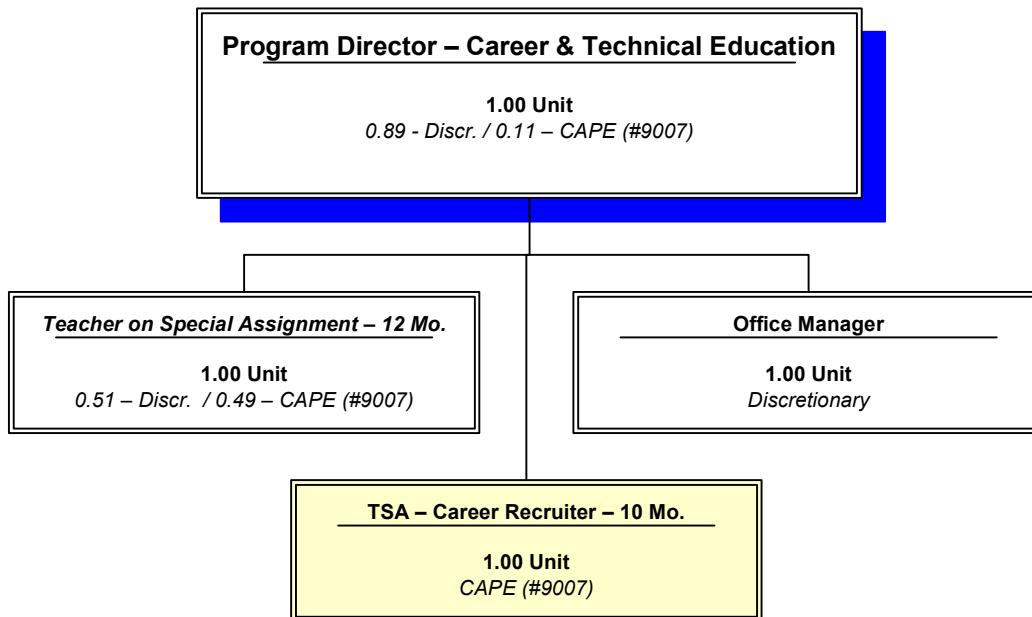




Staffing Chart



Positions Working at School Level

Note:
 The TSA – Career Recruiter will be initially funded through Center 9830, Project 9007 - Career & Professional Education (CAPE).
 Participating schools will utilize CAPE funding to reimburse the department for this position.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 185,947	\$ 192,939	\$ 6,992
	Educational Support	-	-	-
	Instructional	34,110	44,861	10,751
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	220,057	237,800	17,743
300	Purchased Service	4,300	6,600	2,300
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,300	300
600	Capital Outlay	1,250	1,500	250
700	Other Expenses	750	-	(750)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 228,357	\$ 248,200	\$ 19,843

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	1.89	-
Educational Support	-	-	-
Instructional	0.60	0.51	(0.09)
Professional/Technical	-	-	-
Total Staff	2.49	2.40	(0.09)

OTHER INFORMATION:

The Program Director - Career & Technical Education is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2019-2020

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 Additional amount for 12 month TSA - travel together when possible	6300	INSTR & CURR DEVEL SVC	\$ 2,500		\$ 2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement	6300	INSTR & CURR DEVEL SVC	2,900		2,900
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings and Triumph Grant submissions	6300	INSTR & CURR DEVEL SVC	200		200
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	1,000		1,000
0510	SUPPLIES General operational requirements: paper and office supplies	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0519	TECHNOLOGY SUPPLIES Ink cartridges	6300	INSTR & CURR DEVEL SVC	1,300		1,300
0642	EQUIPMENT (UNDER \$1,000) Office equipment as needed for replacement/breakage and add for additional person	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	800		800
Sub-Total (Page 1 Only)				\$ 10,200	\$ -	\$ 10,200
GRAND TOTAL				\$ 10,400	\$ -	\$ 10,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 85,845
Program Director - 12 Month	0.89		107,094
Teacher on Special Assignment - 10 Month	0.60		45,228
(A) Total Positions Approved For FY 2018-2019	2.49		\$ 238,167

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
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 2019-2020					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
Teacher on Special Assignment - 12 Month	A	0.51	a	\$ 44,861	
Teacher on Special Assignment - 10 Month	D	(0.60)	a	(45,228)	
(B) Total Requested Additions, Deletions, Changes		(0.09)		\$ (367)	

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 85,845
Program Director - 12 Month *	0.89		107,094
Teacher on Special Assignment - 12 Month *	0.51		44,861
(C) Total Positions Submitted for Approval FY 2019-2020	2.40		\$ 237,800

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

(a) Add 0.51 Teacher on Special Assignment - 12 Month and delete 0.60 Teacher on Special Assignment - 10 Month effective July 31, 2019.