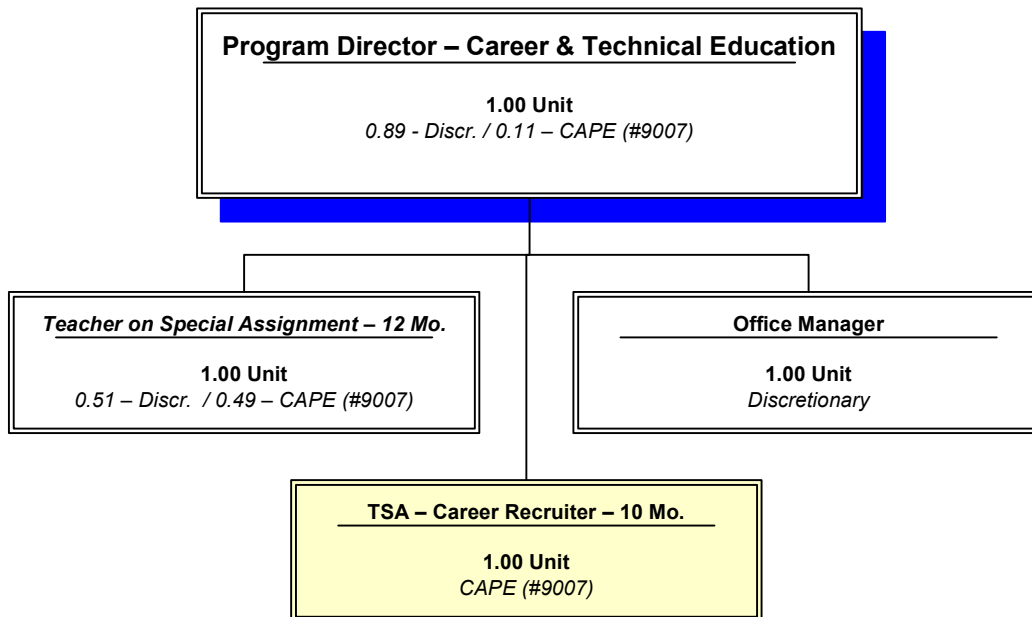


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Career & Technical Education*  
**Cost Center: 9830**  
**Fiscal Year 2020-2021**



## 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 2020-2021**

**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<br>2019-2020<br>Appropriation | 2020-2021<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200           | <b>Salaries &amp; Benefits</b>            |  |                            |                           |
|                     | Administrative/Managerial                 | \$ 192,939                             | \$ 201,206                 | \$ 8,267                  |
|                     | Educational Support                       | -                                      | -                          | -                         |
|                     | Instructional                             | 44,861                                 | 46,681                     | 1,820                     |
|                     | Professional/Technical                    | -                                      | -                          | -                         |
|                     | <b>Subtotal - Salaries &amp; Benefits</b> | <u>237,800</u>                         | <u>247,887</u>             | <u>10,087</u>             |
| 300                 | <b>Purchased Service</b>                  | 6,600                                  | 7,400                      | 800                       |
| 400                 | <b>Energy Services</b>                    | -                                      | -                          | -                         |
| 500                 | <b>Materials &amp; Supplies</b>           | 2,300                                  | 2,500                      | 200                       |
| 600                 | <b>Capital Outlay</b>                     | 1,500                                  | 1,500                      | -                         |
| 700                 | <b>Other Expenses</b>                     | -                                      | 150                        | 150                       |
| 900                 | <b>Transfers/Reserves</b>                 | -                                      | -                          | -                         |
|                     | <b>Total Combined Appropriation</b>       | <u>\$ 248,200</u>                      | <u>\$ 259,437</u>          | <u>\$ 11,237</u>          |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2019-2020<br>Recommendation | 2020-2021<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | 1.89                        | 1.89                        | -                        |
| Educational Support       | -                           | -                           | -                        |
| Instructional             | 0.51                        | 0.51                        | -                        |
| Professional/Technical    | -                           | -                           | -                        |
| <b>Total Staff</b>        | <u>2.40</u>                 | <u>2.40</u>                 | <u>-</u>                 |

**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 2020-2021

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 |
|-------------------------|--|------|------------------------|------------------|------------|-----------------------|
| 0330                    | IN COUNTY TRAVEL<br>County wide travel to all district schools by Program Director<br>Additional amount for 12 month TSA - travel together when possible<br>and Travel between schools for Career Recruiter 10 month | 6300 | INSTR & CURR DEVEL SVC | \$ 3,000         |            | \$ 3,000              |
| 0360                    | LEASE AND RENTAL AGREEMENTS<br>Annual Toshiba Copier Lease Agreement<br>Color and BW copies  | 6300 | INSTR & CURR DEVEL SVC | 3,200            |            | 3,200                 |
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Recruiting materials to middle and high schools CTE Advisory mailings   | 6300 | INSTR & CURR DEVEL SVC | 200              |            | 200                   |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Career & Technical Education updates/new programs for parents, recruiting<br>tools, and billboards   | 6300 | INSTR & CURR DEVEL SVC | 1,000            |            | 1,000                 |
| 0510                    | SUPPLIES<br>General operational requirements: paper and office supplies  | 6300 | INSTR & CURR DEVEL SVC | 1,200            |            | 1,200                 |
| 0519                    | TECHNOLOGY SUPPLIES<br>Ink cartridges  | 6300 | INSTR & CURR DEVEL SVC | 1,300            |            | 1,300                 |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>Office equipment as needed for replacement/breakage and add for additional<br>person  | 6300 | INSTR & CURR DEVEL SVC | 650              |            | 650                   |
| 0644                    | COMPUTER HARDWARE (UNDER \$1,000)<br>Computer/Printer Equipment as needed due to breakage or enhancement<br>to existing hardware   | 6300 | INSTR & CURR DEVEL SVC | 850              |            | 850                   |
| Sub-Total (Page 1 Only) |  |      |                        | \$ 11,400        | \$ -       | \$ 11,400             |
| GRAND TOTAL             |  |      |                        | \$ 11,550        | \$ -       | \$ 11,550             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2020-2021

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|---|------|------------------------|---------------------|------------|-----------------------------|
| 0730                    | DUES AND FEES<br>Memberships to various organizations such as Chamber of Commerce,<br>TECmen, Career Source | 6300 | INSTR & CURR DEVEL SVC | \$ 150              |            | \$ 150                      |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
|                         |   |      |                        |                     |            |                             |
| Sub-Total (Page 2 Only) |   |      |                        | \$ 150              | \$ -       | \$ 150                      |
| GRAND TOTAL             |   |      |                        | \$ 11,550           | \$ -       | \$ 11,550                   |

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2020-2021**

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**

| <b>Positions Approved for Fiscal Year 2019-2020</b>  |                |              |                   |
|--|----------------|--------------|-------------------|
| Job Title  | # of Positions | Average Cost | Total Cost        |
| Office Manager - 12 Month                            | 1.00           |              | \$ 89,334         |
| Program Director - 12 Month *                        | 0.89           |              | 111,872           |
| Teacher on Special Assignment - 12 Month *           | 0.51           |              | 46,681            |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
|  |                |              |                   |
| <b>(A) Total Positions Approved For FY 2019-2020</b> | <b>2.40</b>    |              | <b>\$ 247,887</b> |

**Section B-1**

| <b>Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020</b> |       |                |              |            |             |
|---|-------|----------------|--------------|------------|-------------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |             |
|   |       |                |              |            |             |
|   |       |                |              |            |             |
|   |       |                |              |            |             |
|   |       |                |              |            |             |
|   |       |                |              |            |             |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>                   |       | <b>-</b>       |              |            | <b>\$ -</b> |

**Section B-2**

| <b>Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021</b> |       |                |              |            |             |
|--|-------|----------------|--------------|------------|-------------|
| Job Title  | Type* | # of Positions | Average Cost | Total Cost |             |
|  |       |                |              |            |             |
|  |       |                |              |            |             |
|  |       |                |              |            |             |
|  |       |                |              |            |             |
| <b>(B) Total Requested Additions, Deletions, Changes</b>                     |       | <b>-</b>       |              |            | <b>\$ -</b> |

**Section C**

| <b>Positions Submitted for Approval for Fiscal Year 2020-2021</b> |                |              |                   |
|---|----------------|--------------|-------------------|
| Job Title   | # of Positions | Average Cost | Total Cost        |
| Office Manager - 12 Month   | 1.00           |              | \$ 89,334         |
| Program Director - 12 Month *                                     | 0.89           |              | 111,872           |
| Teacher on Special Assignment - 12 Month *                        | 0.51           |              | 46,681            |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
|   |                |              |                   |
| <b>(C) Total Positions Submitted for Approval FY 2020-2021</b>    | <b>2.40</b>    |              | <b>\$ 247,887</b> |

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

\*0.11 Program Director - 12 Month and 0.49 Teacher on Special Assignment - 12 Month will be funded using Project 9007 - Career & Professional Education carryover funds.