# School District of Okaloosa County
## SUMMARY LEVEL PROJECT BUDGETS
## FISCAL YEAR 2020-2021

**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 80% 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 | | |
|---|---|---|---|---|
| **Object Group Number** | **Object Group Name** | **Original 2019-2020 Appropriation** | **2020-2021 Appropriation** | **$ Increase (Decrease)** |
| **100 / 200** | **Salaries & Benefits** | | | |
| | Administrative/Managerial | $ 13,236 | $ 13,759 | $ 523 |
| | Educational Support | - | - | - |
| | Instructional | 114,102 | 101,717 | (12,385) |
| | Professional / Technical | - | - | - |
| | **Subtotal - Salaries & Benefits** | 127,338 | 115,476 | (11,862) |
| **300** | **Purchased Service** | - | - | - |
| **400** | **Energy Services** | - | - | - |
| **500** | **Materials & Supplies** | - | - | - |
| **600** | **Capital Outlay** | - | - | - |
| **700** | **Other Expenses** | - | - | - |
| **900** | **Transfers/Reserves** | 1,090,423 | 1,178,240 | 87,817 |
| | **Total Combined Appropriation** | $ 1,217,761 | $ 1,293,716 | $ 75,955 |

| | STAFFING | | |
|---|---|---|---|
| | **2019-2020 Recommendation** | **2020-2021 Recommendation** | **# Increase (Decrease)** |
| **Administrative/Managerial** | 0.11 | 0.11 | - |
| **Educational Support** | - | - | - |
| **Instructional** | 1.49 | 1.49 | - |
| **Professional / Technical** | - | - | - |
| **Total Staff** | 1.60 | 1.60 | - |

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

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

COST CENTER NAME: Remittances, Transfers, & Fund Balance

PROJECT NAME: CAPE

CENTER NUMBER: 9026

PROJECT NUMBER: 9007

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|---|---|---|---|---|---|---|
| 0994 | RESERVES - FTE/SCHOOLS<br>To fund additional WFTE earned by CAPE certifications. This amount is subject to change and will be allocated in late fiscal year 2020-2021<br>(Reduced to cover positions at Center 9830) | 9890 | RESERVES | $ 1,293,716 | $ (115,476) | $ 1,178,240 |
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| | Sub-Total (Page 1 Only) | | | $ 1,293,716 | $ (115,476) | $ 1,178,240 |
| | GRAND TOTAL | | | $ 1,293,716 | $ (115,476) | $ 1,178,240 |

70

**Department Staffing Summary**
**Fiscal Year 2020-2021**

| | |
|---|---|
| **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 2019-2020 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Program Director - 12 Month | 0.11 | | $ 13,759 |
| Teacher on Special Assignment - 12 Month | 0.49 | | 44,843 |
| TSA - Career Recruiter - 10 Month | 1.00 | | 56,874 |
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| **(A) Total Positions Approved For FY 2019-2020** | 1.60 | | $ 115,476 |

*Section B-1*

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

*Section B-2*

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

*Section C*

| Positions Submitted for Approval for Fiscal Year 2020-2021 | | | |
|---|---|---|---|
| **Job Title** | **# of Positions** | **Average Cost** | **Total Cost** |
| Program Director - 12 Month | 0.11 | | $ 13,759 |
| Teacher on Special Assignment - 12 Month | 0.49 | | 44,843 |
| TSA - Career Recruiter - 10 Month | 1.00 | | 56,874 |
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| **(C) Total Positions Submitted for Approval FY 2020-2021** | 1.60 | | $ 115,476 |

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