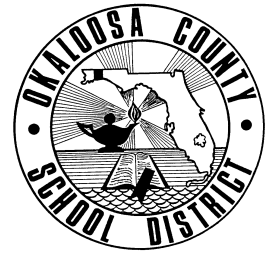
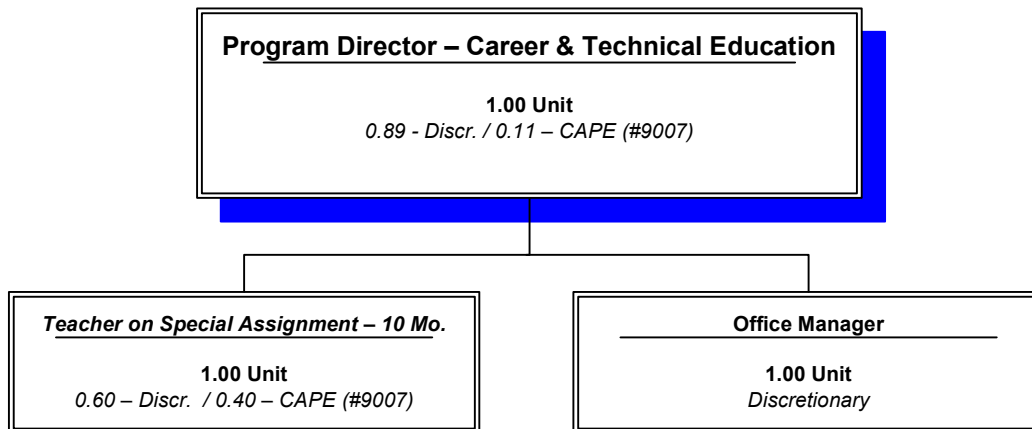


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Career & Technical Education*  
**Cost Center: 9830**  
**Fiscal Year 2021-2022**



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,206	\$ 210,442	\$ 9,236
	Educational Support	-	-	-
	Instructional	46,681	45,161	(1,520)
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	247,887	255,603	7,716
300	Purchased Service	7,400	5,600	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	2,500	2,300	(200)
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	150	250	100
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 259,437	\$ 265,253	\$ 5,816

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	1.89	-
Educational Support	-	-	-
Instructional	0.51	0.60	0.09
Professional/Technical	-	-	-
Total Staff	2.40	2.49	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 2021-2022

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 County wide travel to all district schools by Program Director Additional amount for 10 month TSA - travel together when possible	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 2,500		\$ 2,500
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement Color and BW copies	6300	INSTR & CURR DEVEL SVC(SUPER)	1,900		1,900
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools CTE Advisory mailings	6300	INSTR & CURR DEVEL SVC(SUPER)	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Career & Technical Education updates/new programs for parents, recruiting tools, and billboards	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000		1,000
0510	SUPPLIES General operational requirements such as paper and office supplies	6300	INSTR & CURR DEVEL SVC(SUPER)	500		500
0519	TECHNOLOGY SUPPLIES Ink cartridges	6300	INSTR & CURR DEVEL SVC(SUPER)	1,800		1,800
0642	EQUIPMENT (UNDER \$1000) Office equipment as needed for replacement/breakage	6300	INSTR & CURR DEVEL SVC(SUPER)	700		700
0644	COMPUTER HARDWARE(UNDER \$1000) Computer/Printer Equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SVC(SUPER)	800		800
Sub-Total (Page 1 Only)				\$ 9,400	\$ -	\$ 9,400
GRAND TOTAL				\$ 9,650	\$ -	\$ 9,650

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

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
0730	DUES AND FEES Memberships to various organizations such as Chamber of Commerce, TecMEN, Career Source etc.	6300	INSTR & CURR DEVEL SVC(SUPER)	\$ 250		\$ 250
Sub-Total (Page 2 Only)				\$ 250	\$ -	\$ 250
GRAND TOTAL				\$ 9,650	\$ -	\$ 9,650

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

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 2020-2021</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 93,710
Program Director - 12 Month *	0.89		116,732
Teacher on Special Assignment - 12 Month *	0.51		44,459
<b>(A) Total Positions Approved For FY 2020-2021</b>	<b>2.40</b>		<b>\$ 254,901</b>

**Section B-1**

<b>Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021</b>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month *	D	(0.51)	a		\$ (44,459)
Teacher on Special Assignment - 10 Month *	A	0.60	b		45,161
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.09</b>			<b>\$ 702</b>

**Section B-2**

<b>Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022</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 2021-2022</b>			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 93,710
Program Director - 12 Month *	0.89		116,732
Teacher on Special Assignment - 10 Month *	0.60		45,161
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	<b>2.49</b>		<b>\$ 255,603</b>

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

(a) Deleted 0.51 Teacher on Special Assignment - 12 Month effective July 1, 2020.  
 (b) Added 0.60 Teacher on Special Assignment - 10 Month effective August 20, 2020.

\*0.11 Program Director - 12 Month and 0.40 Teacher on Special Assignment - 10 Month will be funded using Project 9007 - Career & Professional Education.