

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2021-2022

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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 13,759	\$ 14,426	\$ 667
	Educational Support	-	-	-
	Instructional	101,717	30,107	(71,610)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	115,476	44,533	(70,943)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	1,178,240	599,897	(578,343)
	Total Combined Appropriation	\$ 1,293,716	\$ 644,430	\$ (649,286)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.11	-
Educational Support	-	-	-
Instructional	1.49	0.40	(1.09)
Professional / Technical	-	-	-
Total Staff	1.60	0.51	(1.09)

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

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

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 2021-2022. (Reduced to cover positions at Center 9830)	9890	RESERVES	\$ 644,430	\$ (44,533)	\$ 599,897
Sub-Total (Page 1 Only)				\$ 644,430	\$ (44,533)	\$ 599,897
GRAND TOTAL				\$ 644,430	\$ (44,533)	\$ 599,897

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

Section A

Positions Approved for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,426
Teacher on Special Assignment - 12 Month	0.49		36,881
TSA - Career Recruiter - 10 Month	1.00		73,982
(A) Total Positions Approved For FY 2020-2021	1.60		\$ 125,289

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
TSA - Career Recruiter - 10 Month	D	(1.00)	a		\$ (73,982)
Teacher on Special Assignment - 12 Month	D	(0.09)	b		(6,774)
(B-1) Total Approved Additions, Deletions, Changes		(1.09)			\$ (80,756)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 14,426
Teacher on Special Assignment - 12 Month	0.40		30,107
(C) Total Positions Submitted for Approval FY 2021-2022	0.51		\$ 44,533

***Note:**

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

(a) Deleted 1.00 TSA - Career Recruiter - 10 Month effective July 1, 2020.

(b) Deleted 0.09 Teacher on Special Assignment - 12 Month effective August 20, 2020.