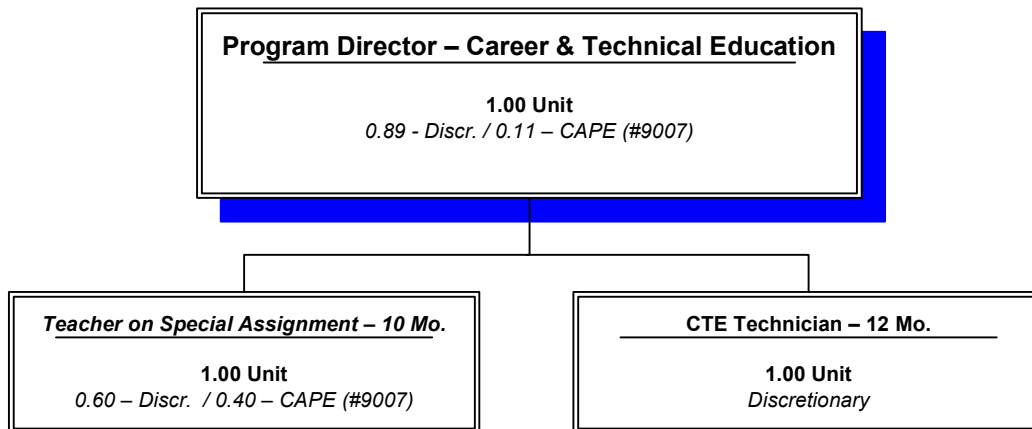




Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,442	\$ 119,446	\$ (90,996)
	Educational Support	-	-	-
	Instructional	45,161	46,060	899
	Professional/Technical	-	72,060	72,060
	Subtotal - Salaries & Benefits	255,603	237,566	(18,037)
300	Purchased Service	5,600	12,800	7,200
400	Energy Services	-	-	-
500	Materials & Supplies	2,300	1,150	(1,150)
600	Capital Outlay	1,500	4,400	2,900
700	Other Expenses	250	1,000	750
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 265,253	\$ 256,916	\$ (8,337)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.89	0.89	(1.00)
Educational Support	-	-	-
Instructional	0.60	0.60	-
Professional/Technical	-	1.00	1.00
Total Staff	2.49	2.49	-

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 2022-2023

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6300	INSTR & CURR DEVEL SERVICE	\$ 69		\$ 69
0330	IN-COUNTY TRAVEL County wide travel to all district schools by Program Director Additional amount for 10 month TSA - travel together when possible AP TSA for Artificial Intelligence travel to schools highlighting the new program	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL Attendance at FACTE Conference for CTE Administrators (2 attendees)	6300	INSTR & CURR DEVEL SERVICE	5,000		5,000
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement including both Color and BW printing options	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Recruiting materials to middle and high schools, CTE Advisory mailings to include Career Signing Day flyers to graduating students and their parents	6300	INSTR & CURR DEVEL SERVICE	400		400
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director and TSA David Welch	6300	INSTR & CURR DEVEL SERVICE	900		900
0390	OTHER PURCHASED SVC - PRINT/COPY Career & Technical Education updates, new programs for students and other recruiting tools and advertisement	6300	INSTR & CURR DEVEL SERVICE	500		500
0510	SUPPLIES General operational requirements such as paper and office supplies to include recruiting and AI Curriculum staff requested to be added	6300	INSTR & CURR DEVEL SERVICE	650		650
Sub-Total (Page 1 Only)				\$ 13,519	\$ -	\$ 13,519
GRAND TOTAL				\$ 19,419	\$ -	\$ 19,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2022-2023

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
0519	TECHNOLOGY SUPPLIES Ink cartridges and other Technology Supplies as needed	6300	INSTR & CURR DEVEL SERVICE	\$ 500		\$ 500
0641	EQUIP/FIXED ASSET (OVER \$1000) Office Equipment for requested additional staff - which would include Desks	6300	INSTR & CURR DEVEL SERVICE	3,000		3,000
0642	EQUIPMENT (UNDER \$1000) Office equipment as needed for replacement breakage including desk chair for Program Director and additional requested staff	6300	INSTR & CURR DEVEL SERVICE	600		600
0644	COMPUTER HARDWARE(UNDER \$1000) Computer, Printer, Technology equipment as needed due to breakage or enhancement to existing hardware to include new staffing 2022-23	6300	INSTR & CURR DEVEL SERVICE	800		800
0730	DUES AND FEES Memberships to various organizations such as Chamber of Commerce, TecMEN, Career Source, etc. and FACTE Membership for Program Director and TSA	6300	INSTR & CURR DEVEL SERVICE	1,000		1,000
Sub-Total (Page 2 Only)				\$ 5,900	\$ -	\$ 5,900
GRAND TOTAL				\$ 19,419	\$ -	\$ 19,419

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Office Manager - 12 Month	1.00		\$ 97,608
Program Director - 12 Month	0.89		119,411
Teacher on Special Assignment - 10 Month	0.60		46,026
(A) Total Positions Approved For FY 2021-2022	2.49		\$ 263,045

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
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 2022-2023					
Job Title	Type*	# of Positions	Average Cost	Total Cost	
CTE Technician - 12 Month	A	1.00	(a)	\$ 72,060	
Office Manager - 12 Month	D	(1.00)	(a)	\$ (97,608)	
(B) Total Requested Additions, Deletions, Changes		-		\$ (25,548)	

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 72,060
Program Director - 12 Month	0.89		119,411
Teacher on Special Assignment - 10 Month	0.60		46,026
(C) Total Positions Submitted for Approval FY 2022-2023	2.49		\$ 237,497

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

(a) Add 1.00 CTE Technician - 12 Month and delete 1.0 Office Manager - 12 Month effective July 26, 2022.