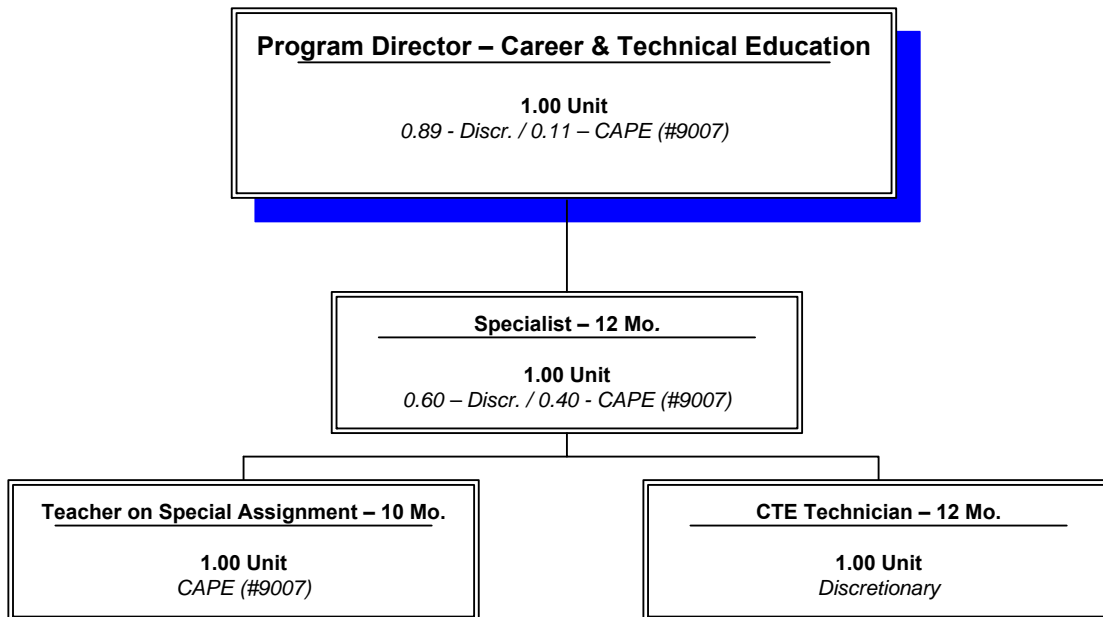




Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 119,446	\$ 188,358	\$ 68,912
	Educational Support	-	-	-
	Instructional	46,060	-	(46,060)
	Professional/Technical	72,060	78,448	6,388
	Subtotal - Salaries & Benefits	237,566	266,806	29,240
300	Purchased Service	12,800	14,194	1,394
400	Energy Services	-	-	-
500	Materials & Supplies	1,150	3,000	1,850
600	Capital Outlay	4,400	2,858	(1,542)
700	Other Expenses	1,000	1,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 256,916	\$ 287,858	\$ 30,942

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.89	1.49	0.60
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 2023-2024

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

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	\$ 107	\$ (53)	\$ 54
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	4,850		4,850
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement including both Color and BW printing options	6300	INSTR & CURR DEVEL SERVICE	3,144		3,144
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	300		300
0375	CELLULAR TELEPHONE Cellular telephone stipend for Director and Specialist	6300	INSTR & CURR DEVEL SERVICE	1,400	(700)	700
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	2,500	(300)	2,200
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	2,500	(500)	2,000
Sub-Total (Page 1 Only)				\$ 17,801	\$ (1,553)	\$ 16,248
GRAND TOTAL				\$ 22,659	\$ (1,553)	\$ 21,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: Career & Technical Education

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

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	\$ 1,000		\$ 1,000
0642	EQUIPMENT (UNDER \$5000) Office equipment as needed for replacement breakage including desk chair for Program Director and additional requested staff	6300	INSTR & CURR DEVEL SERVICE	1,158		1,158
0644	COMPUTER HARDWARE(UNDER \$5000) Computer, Printer, Technology equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SERVICE	1,700		1,700
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)				\$ 4,858	\$ -	\$ 4,858
GRAND TOTAL				\$ 22,659	\$ (1,553)	\$ 21,106

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 78,448
Program Director - 12 Month	0.89		123,456
Teacher on Special Assignment - 10 Month	0.60		47,950
(A) Total Positions Approved For FY 2022-2023	2.49		\$ 249,854

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	A	0.60 (a)		\$ 64,848
Teacher on Special Assignment - 10 Month	D	(0.60) (a)		(47,950)
(B) Total Requested Additions, Deletions, Changes		-		\$ 16,898

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 78,448
Program Director - 12 Month	0.89		123,456
Specialist - 12 Month	0.60		64,848
(C) Total Positions Submitted for Approval FY 2023-2024	2.49		\$ 266,752

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

(a) Add 0.60 Specialist - 12 Month and delete 0.60 Teacher on Special Assignment - 10 Month effective July 25, 2023.