

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 14,758	\$ 58,490	\$ 43,732
	Educational Support	-	-	-
	Instructional	30,683	-	(30,683)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>45,441</u>	<u>58,490</u>	<u>13,049</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	926,292	909,358	(16,934)
	Total Combined Appropriation	<u>\$ 971,733</u>	<u>\$ 967,848</u>	<u>\$ (3,885)</u>

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.11	0.51	0.40
Educational Support	-	-	-
Instructional	0.40	-	(0.40)
Professional / Technical	-	-	-
Total Staff	<u>0.51</u>	<u>0.51</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

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

Section A

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 15,258
Teacher on Special Assignment - 10 Month (Incorrectly listed as 12 Month in FY 2022-2023 Project Book)	0.40		31,967
(A) Total Positions Approved For FY 2022-2023	0.51		\$ 47,225

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	0.40	(a)	\$ 43,232
Teacher on Special Assignment - 10 Month	D	(0.40)	(a)	(31,967)
(B) Total Requested Additions, Deletions, Changes		-		\$ 11,265

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - 12 Month	0.11		\$ 15,258
Specialist - 12 Month	0.40		43,232
(C) Total Positions Submitted for Approval FY 2023-2024	0.51		\$ 58,490

***Note:**

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

(a) Add 0.40 Specialist - 12 Month and delete 0.40 Teacher on Special Assignment - 10 Month effective July 25, 2023.