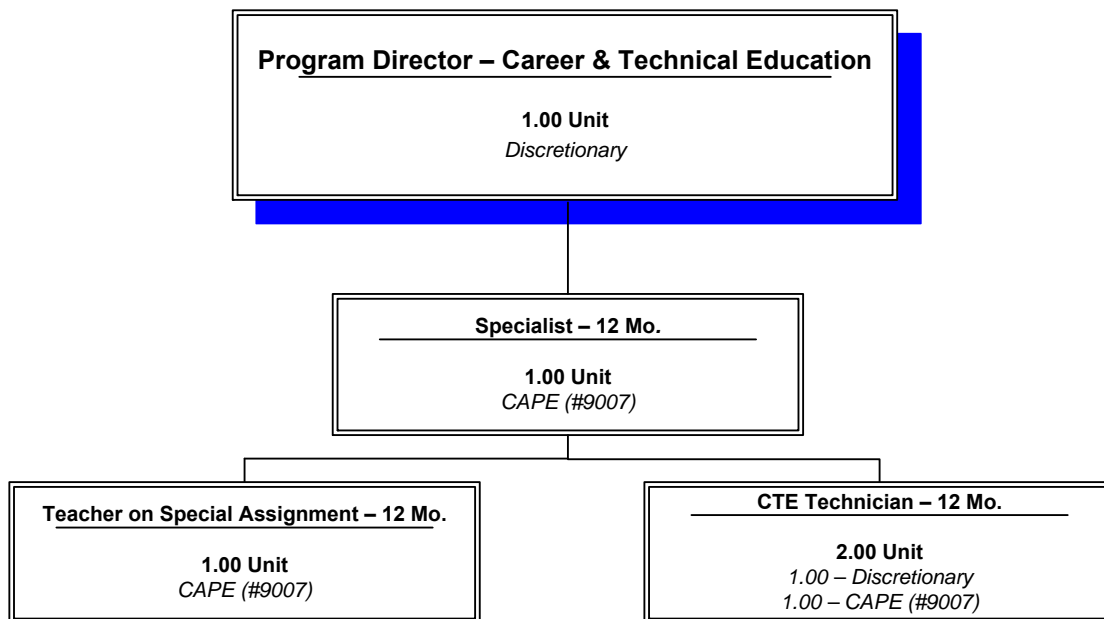


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Career & Technical Education
Cost Center: 9830
Fiscal Year 2024-2025



Staffing Chart



Note:

1.00 Teacher on Special Assignment – 12 Mo. and 1.00 CTE Technician – 12 Mo. will be initially funded through Center 9830, Project 9007 - Career & Professional Education (CAPE). Participating schools will utilize CAPE funding to reimburse the department for this position.

Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2024-2025**

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 188,358	\$ 141,204	\$ (47,154)
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	78,448	79,103	655
	Subtotal - Salaries & Benefits	266,806	220,307	(46,499)
300	Purchased Service	14,194	82,850	68,656
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	3,000	-
600	Capital Outlay	2,858	2,700	(158)
700	Other Expenses	1,000	1,200	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 287,858	\$ 310,057	\$ 22,199

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.49	1.00	(0.49)
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	2.49	2.00	(0.49)

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 2024-2025

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
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	5,550		5,550
0360	LEASE AND RENTAL AGREEMENTS Annual Toshiba Copier Lease Agreement including both Color and BW printing options; building lease	6300	INSTR & CURR DEVEL SERVICE	71,000		71,000
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	300		300
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	3,000		3,000
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	2,000		2,000
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	1,200		1,200
Sub-Total (Page 1 Only)				\$ 87,050	\$ -	\$ 87,050
GRAND TOTAL				<u>\$ 89,750</u>	<u>\$ -</u>	<u>\$ 89,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
0644	COMPUTER HARDWARE(UNDER \$5000) Computer, Printer, Technology equipment as needed due to breakage or enhancement to existing hardware	6300	INSTR & CURR DEVEL SERVICE	\$ 1,500		\$ 1,500
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	1,200		1,200
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 2,700	\$ -	\$ 2,700
GRAND TOTAL				<u>\$ 89,750</u>	<u>\$ -</u>	<u>\$ 89,750</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 79,103.00
Program Director - 12 Month	0.89		125,671.00
Specialist - 12 Month	0.60		64,649.00
(A) Total Positions Approved For FY 2023-2024	2.49		\$ 269,423.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	T	0.11	(a)		\$ 15,533.00
Specialist - 12 Month	T	(0.60)	(b)		(64,649.00)
(B-1) Total Approved Additions, Deletions, Changes		(0.49)			\$ (49,116.00)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
CTE Technician	1.00		\$ 79,103.00
Program Director - 12 Month	1.00		141,204.00
(C) Total Positions Submitted for Approval FY 2024-2025	2.00		\$ 220,307.00

***Note:**

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

(a) Transferred 0.11 Program Director - 12 Month from Project 9007 - Career & Professional Education effective July 1, 2023.

(b) Transferred 0.60 Specialist - 12 Month to Project 9007 - Career & Professional Education effective July 1, 2023.