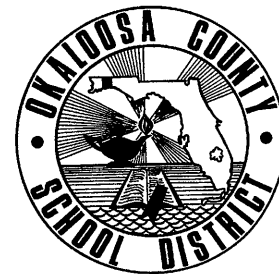


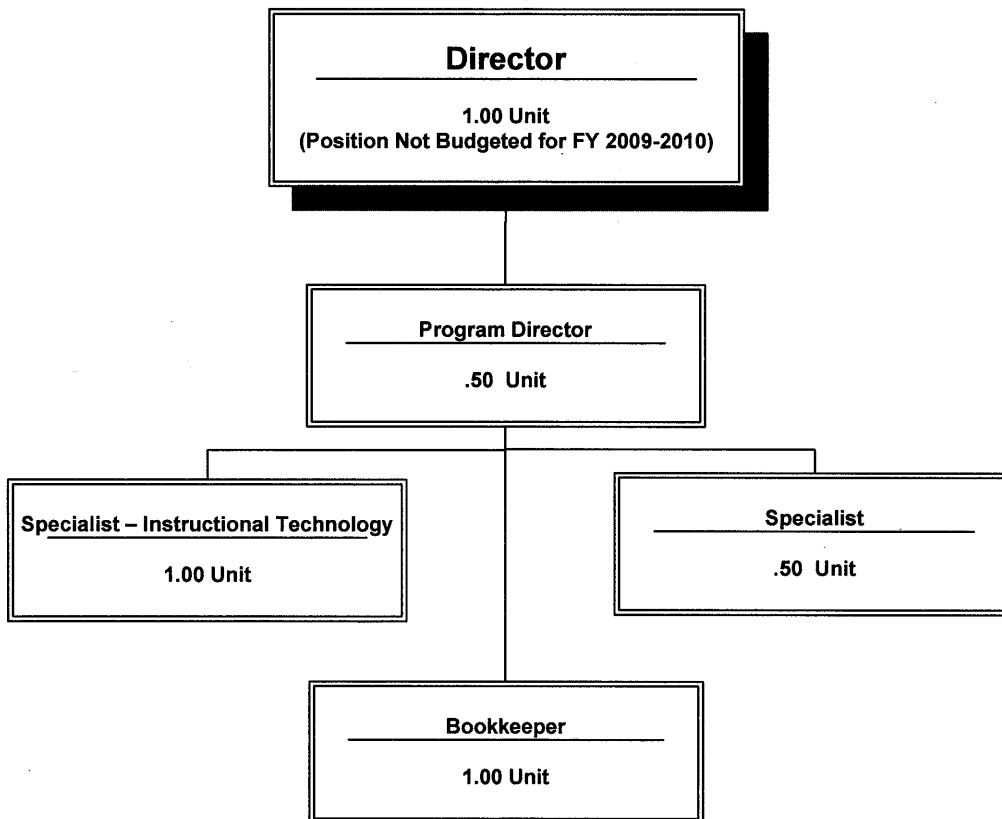
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE



Cost Center: 9830

Fiscal Year 2009-2010

Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

DEPARTMENT: CHOICE

COST CENTER: 9830

COST CENTER DESCRIPTION:

Responsible for ongoing maintenance and monitoring of current CHOICE program curriculum, expansion of existing CHOICE programs, and development of new CHOICE programs.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 352,189	\$ 203,357	\$ (148,832)
	Instructional	-	-	-
	Non-Instructional	43,261	44,562	1,301
	Subtotal - Salaries & Benefits	<u>395,450</u>	<u>247,919</u>	<u>(147,531)</u>
300	Purchased Service	47,103	112,200	65,097
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	1,500	500
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 443,553</u>	<u>\$ 361,619</u>	<u>\$ (81,934)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.50	3.00	(0.50)
Instructional	-	-	-
Non-Instructional	1.00	1.00	-
Total Staff	<u>4.50</u>	<u>4.00</u>	<u>(0.50)</u>

OTHER INFORMATION:

The Program Director is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: CHOICE
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9830
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Administrative Costs on ERAU Contract	6300	INSTR & CURR DEVEL SVC	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL County wide travel for staff	6300	INSTR & CURR DEVEL SVC	1,500		1,500
0331	OUT OF COUNTY TRAVEL Travel by staff not covered by grants	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0360	LEASE AND RENTAL AGREEMENTS 2nd year of 3 year copier lease	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM	6300	INSTR & CURR DEVEL SVC	500		500
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	500		500
0373	TELEPHONE LONG DISTANCE	7900	OPERATION OF PLANT	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Brochures New Programs	6300	INSTR & CURR DEVEL SVC	5,000		5,000
Sub-Total (Page 1 Only)				\$ 112,200	\$ -	\$ 112,200
GRAND TOTAL				\$ 113,700	\$ -	\$ 113,700

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

Department Name: CHOICE
 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 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 44,562
Director - 12 Month	1.00		110,987
Specialist - CHOICE - 12 Month	0.50		52,090
Specialist - Construction Technology Institute - 12 Month	1.00		95,463
Specialist - Instructional Technology Institute - 12 Month	1.00		92,764
(A) Total Positions Approved For FY 2008-2009	4.50		\$ 395,866

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - Construction Technology Institute - 12 Month	D	(1.00)	a		\$ (95,463)
Program Director - 12 Month	A	0.50	b		58,503
Director - 12 Month	D	-	c		(110,987)
(B) Total Additions, Deletions and/or Changes		(0.50)			\$ (147,947)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 44,562
Director - 12 Month	1.00		-
Program Director - 12 Month	0.50		58,503
Specialist - CHOICE - 12 Month	0.50		52,090
Specialist - Instructional Technology Institute - 12 Month	1.00		92,764
(C) Total Positions Submitted for Approval FY 2009-2010	4.00		\$ 247,919

- (a) Delete one (1.0) Specialist Construction Technology Institute - 12 Month position, effective July 1, 2009.
- (b) Add fifty percent (50%) Program Director - 12 Month, effective July 1, 2009.
- (c) Delete funding for one (1.0) Director - 12 Month for fiscal year 2009-2010 per School Board.

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