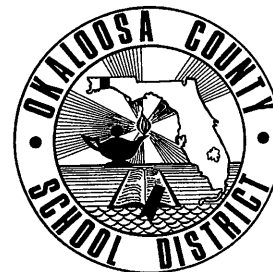


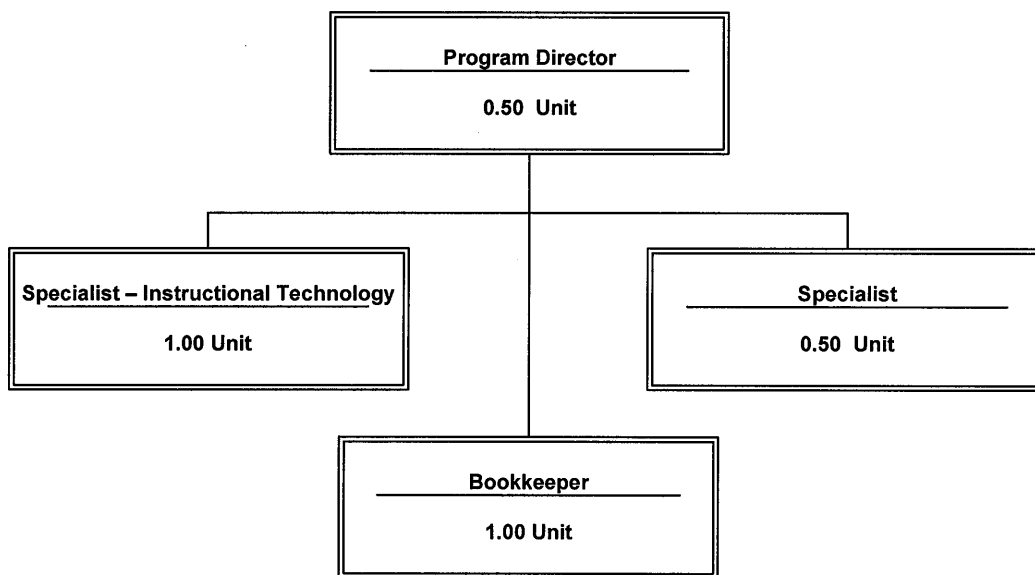
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
CHOICE

Cost Center: 9830

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,357	\$ 212,706	\$ 9,349
	Educational Support	44,562	46,926	2,364
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	247,919	259,632	11,713
300	Purchased Service	112,200	109,600	(2,600)
400	Energy Services	-	-	-
500	Materials & Supplies	1,500	2,500	1,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 361,619	\$ 371,732	\$ 10,113

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.00	(1.00)
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	4.00	3.00	(1.00)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Specialist equivalent on Embry Riddle Contract	6300	INSTR & CURR DEVEL SVC	\$ 100,000		\$ 100,000
0330	IN COUNTY TRAVEL County wide travel to all district high schools and middle schools	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 Copier lease - year 3 of 3	6300	INSTR & CURR DEVEL SVC	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Postage not covered by grants	6300	INSTR & CURR DEVEL SVC	250		250
0371	TELEPHONE Local telephone lines	7900	OPERATION OF PLANT	250	(250)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Update all brochures for all CHOICE programs	6300	INSTR & CURR DEVEL SVC	4,000	(1,000)	3,000
0510	SUPPLIES Supplies for the office	6300	INSTR & CURR DEVEL SVC	2,500		2,500
Sub-Total (Page 1 Only)				\$ 113,100	\$ (1,250)	\$ 111,850
GRAND TOTAL				\$ 113,100	\$ (1,000)	\$ 112,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: CHOICE

CENTER NUMBER: 9830

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0372	TELEPHONE MAINTENANCE Local telephone lines	7900	OPERATION OF PLANT	\$ -	\$ 250	\$ 250
Sub-Total (Page 2 Only)				\$ -	\$ 250	\$ 250
GRAND TOTAL				\$ 113,100	\$ (1,000)	\$ 112,100

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Director - 12 Month	1.00		-
Program Director - 12 Month	0.50		56,353
Specialist - CHOICE - 12 Month	0.50		57,209
Specialist - Instructional Technology Institute - 12 Month	1.00		99,144
(A) Total Positions Approved For FY 2009-2010	4.00		\$ 259,632

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
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 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - 12 Month	D	(1.00)	a	\$ -
(B) Total Requested Additions, Deletions, Changes		(1.00)		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bookkeeper - 12 Month	1.00		\$ 46,926
Program Director - 12 Month	0.50		56,353
Specialist - CHOICE - 12 Month	0.50		57,209
Specialist - Instructional Technology Institute - 12 Month	1.00		99,144
(C) Total Positions Submitted for Approval FY 2010-2011	3.00		\$ 259,632

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

(a) Delete 1.00 Director - 12 Month as of July 1, 2010. The Board may allocate funding for this position in the future.